



The home of harmony, prosperity and growth



Contents

CONTENTS

CONTENTS	2
PROPOSED REVISED ANNUAL REPORT TEMPLATE	6
CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY	8
COMPONENT A: MAYOR’S FOREWORD	8
COMPONENT B: EXECUTIVE SUMMARY	9
1.1. MUNICIPAL MANAGER’S OVERVIEW	9
1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW	10
1.3. SERVICE DELIVERY OVERVIEW	16
1.4. FINANCIAL HEALTH OVERVIEW	17
1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW	18
1.6. AUDITOR GENERAL REPORT	19
1.7. STATUTORY ANNUAL REPORT PROCESS	20
CHAPTER 2 – GOVERNANCE	22
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE	22
2.1 POLITICAL GOVERNANCE	22
2.2 ADMINISTRATIVE GOVERNANCE	29
COMPONENT B: INTERGOVERNMENTAL RELATIONS	31
2.3 INTERGOVERNMENTAL RELATIONS	32
COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION	34
2.4 PUBLIC MEETINGS	34
2.5 IDP PARTICIPATION AND ALIGNMENT	37
COMPONENT D: CORPORATE GOVERNANCE	37
2.6 RISK MANAGEMENT	38
2.7 ANTI-CORRUPTION AND FRAUD	38
2.8 SUPPLY CHAIN MANAGEMENT	38

Contents

2.9	BY-LAWS.....	39
2.10	WEBSITES.....	40
2.11	PUBLIC SATISFACTION ON MUNICIPAL SERVICES.....	41
CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)		42
COMPONENT A: BASIC SERVICES		42
3.1.	WATER PROVISION	43
3.2	WASTE WATER (SANITATION) PROVISION.....	49
3.3	ELECTRICITY.....	54
3.4	WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)	59
3.5	HOUSING.....	64
3.6	FREE BASIC SERVICES AND INDIGENT SUPPORT	67
COMPONENT B: ROAD TRANSPORT		70
3.7	ROADS.....	70
3.9	WASTE WATER (STORMWATER DRAINAGE).....	76
COMPONENT C: PLANNING AND DEVELOPMENT		80
3.10	PLANNING.....	80
3.11	LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)	84
COMPONENT D: COMMUNITY & SOCIAL SERVICES		88
3.52	LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC).....	88
3.55	CEMETORIES AND CREMATORIIUMS.....	92
3.56	CHILD CARE; AGED CARE; SOCIAL PROGRAMMES.....	95
COMPONENT E: ENVIRONMENTAL PROTECTION		96
3.59	POLLUTION CONTROL.....	96
COMPONENT F: HEALTH		98
3.62	CLINICS.....	98
3.64	HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC.....	99

Contents

COMPONENT G: SECURITY AND SAFETY	100
3.65 Traffic.....	100
3.66 FIRE	102
3.67 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER).....	106
COMPONENT H: SPORT AND RECREATION	110
3.68 SPORT AND RECREATION.....	110
COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES.....	113
3.69 EXECUTIVE AND COUNCIL	113
3.70 FINANCIAL SERVICES.....	116
3.71 HUMAN RESOURCE SERVICES	120
3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES	123
3.73 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES	126
COMPONENT J: MISCELLANEOUS	129
CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE	130
(PERFORMANCE REPORT PART II)	130
COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL.....	130
4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES	130
COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE	132
4.2 POLICIES	133
4.3 INJURIES, SICKNESS AND SUSPENSIONS	134
4.4 PERFORMANCE REWARDS	137
COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE	137
4.5 SKILLS DEVELOPMENT AND TRAINING.....	138
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE	140
4.6 EMPLOYEE EXPENDITURE	141
CHAPTER 5 – FINANCIAL PERFORMANCE	144

Contents

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE	144
5.2 GRANTS	146
5.3 ASSET MANAGEMENT	148
5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS	150
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET	155
5.5 CAPITAL EXPENDITURE	156
5.6 SOURCES OF FINANCE	156
5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS	157
5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW	159
COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS	161
5.9 CASH FLOW	162
5.10 BORROWING AND INVESTMENTS	163
5.11 PUBLIC PRIVATE PARTNERSHIPS	167
COMPONENT D: OTHER FINANCIAL MATTERS	167
5.12 SUPPLY CHAIN MANAGEMENT	168
5.13 GRAP COMPLIANCE	168
CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS	169
COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2007/08	169
6.1 AUDITOR GENERAL REPORTS 2007/08	169
COMPONENT B: AUDITOR-GENERAL OPINION 2008/09	170
6.2 AUDITOR GENERAL REPORT 2008/09	170
GLOSSARY	172
APPENDICES	175
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE	175
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES	176
APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE	177
APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY	178

Contents

APPENDIX E – WARD REPORTING.....	180
APPENDIX F – WARD INFORMATION.....	181
APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2008/09.....	182
APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS.....	183
APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE	184
APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS	185
APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE	186
APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE	186
APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE	187
APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG.....	188
APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES	189
APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME	189
APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME	191
APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2008/09.....	193
APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2008/09.....	194
APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS.....	195
APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION	196
APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY	197
APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71	198
APPENDIX T – PRESEDENTIAL OUTCOME FOR LOCAL GOVERNMENT	198
VOLUME II: ANNUAL FINANCIAL STATEMENTS	200

Preface

The purpose of this revised Annual Report template is to address the need expressed by a number of municipalities for assistance in the preparation and development of improved content and quality of Municipal Annual Reports. It replaces a template dating back to August 2003.

This template gives effect to the legal framework requirement, concepts and principals espoused in the White Paper on Local Government and Improving Government Performance. It reflects the ethos of public accountability. The content gives effect to information required for better monitoring and evaluation of government programmes in support of policy decision making. The template provides an improved overview of municipal affairs by combining the performance report data required under Municipal Systems Act Section 46 with annual report data referred to in that Act and in the MFMA.

The revised template makes its contribution by forging linkages with the Integrated Development Plan, Service Delivery and Budget Implementation Plan, Budget Reforms, In-year Reports, Annual Financial Statements and Performance Management information in municipalities. This coverage and coherence is achieved by the use of interlocking processes and formats.

The revised template relates to the Medium Term Strategic Framework particularly through the IDP strategic objectives; cross cutting nature of services offered by different spheres of government, municipal service outcome indicators; and the contextual material as set out in Chapters 3, 4 & 5. It also provides information on good management practice in Chapter 4; risk management in Chapter 2; and Supply Chain Management in Chapter 5; and addresses the Auditor-General's Report, dealing with Financial and Performance Management arrangements in Chapter 6. This opens up greater possibilities for financial and non financial comparisons between municipalities and improved value for money.

The revised template provides information on probity, including: anti-corruption strategies; disclosure of financial interests by officials and councillors; disclosure of grants by external parties, disclosure of loans and grants by municipalities. The appendices talk to greater detail including disaggregated information on municipal wards, among others.

Notes are included throughout the format to assist the compiler to understand the various information requirements. Once the draft has been finalised, training will be provided to facilitate the implementation of this initiative, and separate additional guidance may be issued if necessary.

We wish to express our gratitude to the members of the Annual Report Reference Group, consisting of national, provincial and municipal officials for their inputs and support throughout the development of this document.

Chapter 1

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

MAYOR’S FOREWORD

I hereby present the Annual Report for the financial year 2011–12. The report will serve to provide the framework of all the activities performed within the year under review.

a. Vision

To be a world class municipality that promotes economic development and excellent service delivery.

b. Key Policy Developments

c. Key Service Delivery Improvements

This reporting period was mainly characterized by labour unrest in the Parys region, this having been the case, did not however defocus nor derail Ngwathe local municipality in its quest of delivering acceptable basic services to our communities. Significant inroads were made in advancing the constitutional mandate entrusted upon our institution, some noteworthy initiatives were:

Some of the major challenges that we were faced with include some of the following

- ❖ Low revenue.
- ❖ High Eskom account.
- ❖ High rate of unemployed esp youths.
- ❖ Theft of electricity.
- ❖ Increasing no of indigents.

d. Public Participation

Under the banner of **“WORKING TOGETHER WE CAN DO MORE”**, further significant achievements were made with regard to the relationships we have forged with our stakeholders especially with regard to IDP public participation process. Not only did we conduct them per ward but we went further to involve other stakeholders such as the Ministers’ fraternal, youth formations and business communities. The intention was to bring government closer to its constituency, because we believe in one of the clauses of the Freedom Charter which is a fundamental document of the ruling party.

Chapter 1

e. Future Actions

Having noted some of our achievements and challenges, we will gear ourselves to improving on and not limited to the following areas:

- Effective service delivery.
- HIV/AIDS.
- People with disability.
- Ward Based Planning.
- Economic development.
- Managing Eskom account.
- Revenue enhancement.
- Job creation.
- Regular update of the indigent register.

f. Agreements / Partnership

During the year under review, we were able to enter into the following partnerships/ agreements:

- Rand Water Foundation

g. Conclusion

It is clear from the above that whilst we are moving forward in terms of service delivery, the move is at a snail's pace. Whilst we are doing some thing, more still need to be done. Having said that I wish to pledge myself and Ngwathe Council to working more harder in our endeavour to improve the lives of our people.

(Signed by :) _____

Mayor/Executive Mayor

T 1.0.1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

Chapter 1

It indeed affords me a great pleasure to present the Ngwathe Local Municipality's Annual Report for the 2011-12 financial years to the Honorable Mayor Cllr Joey Mochela and the Ngwathe Local Council and the community at large. Despite the many challenges we are faced with such as internationally uncertain economic status, high unemployment rate amongst our communities with adverse effects on our revenue, climate change, Labour unrests experienced during the period under review. Ngwathe endeavoured to continue with the provision of services as prescribed in various pieces of legislation governing local government. The following is the brief overview of the report.

i. The alignment of IDP indicators to Council Priorities

Though a tedious task, every effort was made to ensure that our IDP indicators were aligned to our priorities for it was through public participation that we were able to generate the very priorities.

ii. Service Delivery Performance

The reporting period proved to be one of those tough financial years in terms of effective provision of basic services to our communities, whilst the year started with the registration of the following noticeable successes :

- Roads Upgrading programme.
- Expedition of the construction of Relebohile health centre in Phiritona.
- Official Opening of Edenville library.
-

iii. Financial Sustainability

We wish to appreciate the support that we received from provincial treasury. After turbulent period in finances, the Council ultimately dismissed the CFO.

iv. Conservation Measures Across the municipality

v. Administrative policies

The council adopted both finance and HR policies together with the budget & final IDP as per the relevant pieces of legislations. especially MFMA & MSA.

vi. Shared services

we wish to indicate that there are areas where in we still benefit as an institution from the shared service within the district.

T 1.1.1

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

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Chapter 1

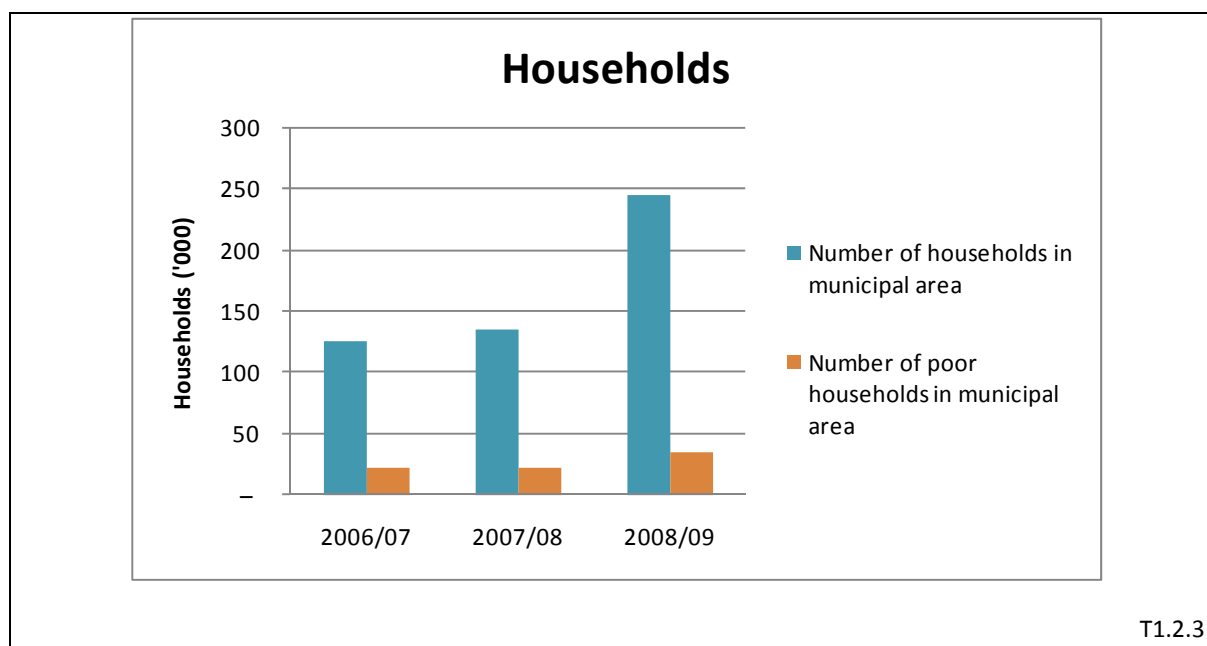
Delete Directive note once comment is complete - Refer briefly to the contributions made by your municipality (including municipal entities) to satisfy the basic requirements for: Water; Sanitation; Electricity; Refuse; and housing; local Economic Development; Roads; Storm Water Drainage and local planning approvals (as applicable). Refer briefly to the key characteristics and implications of your municipality's population profile.

T 1.2.1

Chapter 1

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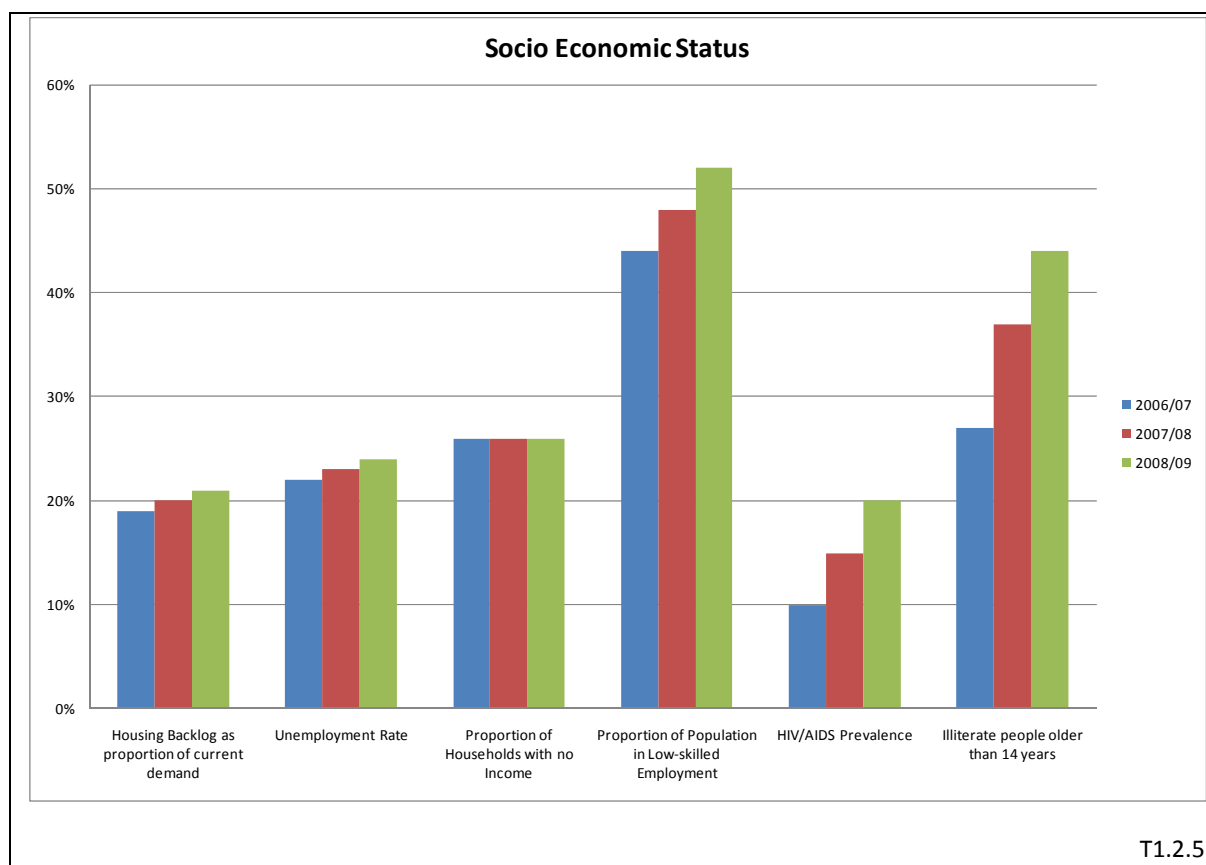
Population Details									
Age	2009/10			2010/11			2011/12		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 9	10289	10111	20400	10289	10111	20400	13851	13891	27742
Age: 10 - 19	11620	10249	21869	11620	10249	21869	10788	10701	21489
Age: 20 - 29	11111	10327	21438	11111	10327	21438	10382	10399	20781
Age: 30 - 39	8290	7379	15669	8290	7379	15669	7282	7986	15268
Age: 40 - 49	7231	6705	13936	7231	6705	13936	5596	6906	12502
Age: 50 - 59	6582	6667	13249	6582	6667	13249	3984	5059	9043
Age: 60 - 69	4231	4833	9064	4231	4833	9064	3481	4676	8157
Age: 70+	2511	3918	6429	2511	3918	6429	1816	3399	5215
Source: Statistics SA									T 1.2.2



Chapter 1

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Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2006/07	19%	22%	26%	44%	10%	27%
2007/08	20%	23%	26%	48%	15%	37%
2008/09	21%	24%	26%	52%	20%	44%
T1.2.4						



Overview of neighborhoods within the Ngwathe Municipality

Settlement	Households	Population
Parys		10 950

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Chapter 1

Tumahole		61 160
Schonkenville		840
Sub Total		72 950
Heilbron		2 700
Phiritona		30 912
Sandersville		
Sub Total		
Koppies		927
Kwakwatsi		15 500
Sub Total		16 427
Vredefort		1 300
Mokwallo		13 800
Vredeshoop		
Sub Total		
Edenville		402
Ngwathe		3 292
Sub Total		3 694
TOTAL		

Chapter 1

Natural Resources		
Town	Major Natural Resource	Relevance to Community
Parys & Vredefort	Vredefort dome World Heritage Site	<ul style="list-style-type: none"> International significance Tourist Attraction Centre
Parys	<ul style="list-style-type: none"> Vaal River 	<ul style="list-style-type: none"> Natural water resource to Parys & Vredefort
Vredefort	The Lesotho Spruit	Limits residential development
Heilbron	<ul style="list-style-type: none"> Eeufees Dam 	Resort
Koppies	<ul style="list-style-type: none"> Bentonite and Ceramic clay deposits. Coal deposits are present in the area. Diamond deposits, in the form of volcanic pipes are present in area. Koppies Dam Nature Reserve (Renoster river) 	<ul style="list-style-type: none"> Extraction taking place but final product produced in Gauteng. Exploitation thereof is not envisaged for several years Voorspoed Mine Natural water resource
Vredefort	The Lesotho Spruit	Limits residential development
Edenville	A red data species, Sun Gazer Lizards	Endangered species

T1 .2.7

COMMENT ON BACKGROUND DATA:

Two of our towns; Parys and Vredefort draw their water from the Vaal river, water quality remains a challenge for the said river runs through the two highly industrialised municipalities in the form of Emfuleni in Gauteng and Metsimaholo in the Free State, this and to some extent our treatment plants have an adverse effect on the quality of water. We are working closely with DWA to improve the situation. Heilbron relies on Rand Water through a pipeline that runs from Sasol; this exercise is very costly though. Koppies on the other hand draw its water from Renoster River, the higher the table the sufficient provision and vise versa. The last town that is an increasingly worrisome in Edenville for, it draws water from the bore holes, to date more than thirty boreholes have been drilled and some have been decommissioned due to low tables and others polluted.

The granite and Bentonite in Koppies are not of much benefit to the municipality for the production is mainly carried out in Germiston (Gauteng province). The municipality has through the office of the Mayor been enjoying a healthy relationship with Voorspeod (De Beers). Shortly there will be a meeting where in they (De Beers) will be presenting their Social Labour Plan to Ngwathe municipality which will be in the next reporting.

T1.2.8

Chapter 1

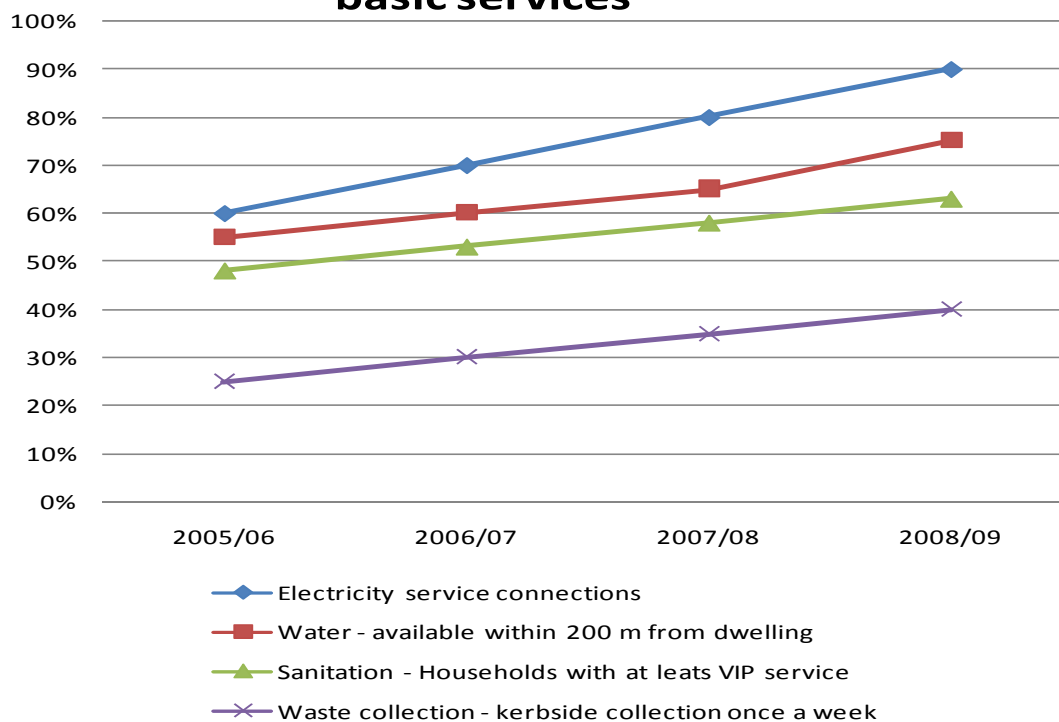
1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTIO

Delete Directive note once comment is complete - Provide a brief introduction to basic service delivery achievements and challenges including a brief specific comment on service delivery to indigents.

T1.3.1

Proportion of households with access to basic services



T1.3.2

COMMENT ON ACCESS TO BASIC SERVICES:

T1.3.3

Chapter 1

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

T1.4.1

Financial Overview - 2008/09			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income			
Grants	200	205	203
Taxes, Levies and tariffs	345	355	365
Other	100	80	78
Sub Total	645	640	646
Less Expenditure	644	640	645
Net Total*	1	0	1
* Note: surplus/(defecit)			T1.4.2

Operating Ratios	
Detail	%
Employee Cost	
Repairs & Maintenance	
Finance Charges & Depreciation	
T1.4.3	

COMMENT ON OPERATING RATIOS:

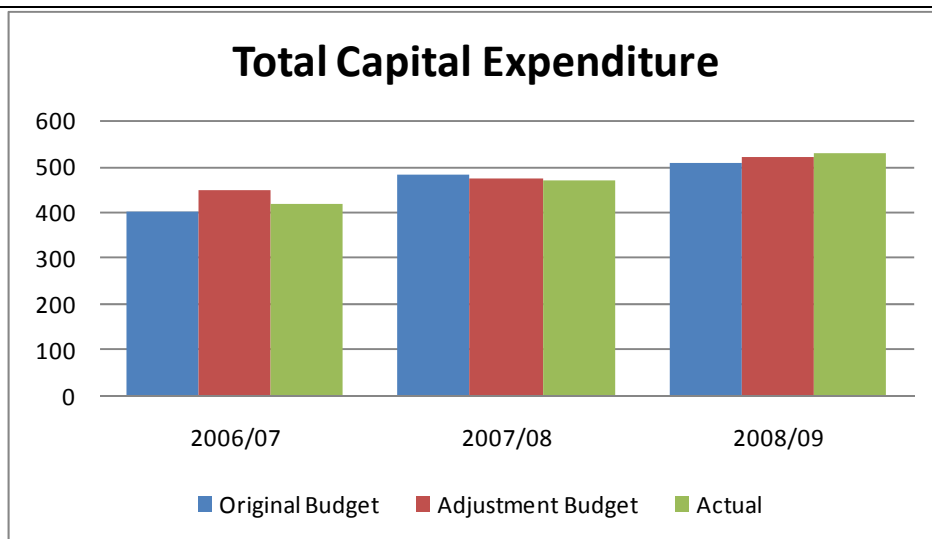
Delete Directive note once comment is complete - Explain variances from expected norms: 'Employee Costs' expected to be approximately 30% to total operating cost; 'Repairs and maintenance' 20%; Finance Charges and Depreciation 10%.

T1.4.3.

Total Capital expenditure 2006/07 - 2008/09			
			R'000
Detail	2006/07	2007/08	2008/09
Original Budget	400	480	508
Adjustment Budget	450	475	520
Actual	420	468	530
T1.4.4			

Chapter 1

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T1.4.5

COMMENT ON CAPITAL EXPENDITURE:

Delete Directive note once comment is complete – Explain variations between Actual and the Original and Adjustment Budgets.

T 1.4.5.1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

NLM like any other institution has to rely on personnel that is responsible for service delivery, the personnel is divided in terms of various directorates they are employed within. The total number of NLM employees during the period under review was ????? . The municipality in trying to meet the legislative obligations does offer in service training to enhance the skill.

T1.5.1

Chapter 1

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT 08/09

For the period under review NLM received a DISCLAIMER opinion from AG. This is mainly attributable and not limited to the following factors:

Poor records management;

Reconciliations No by-laws;

irregular, fruitless and wasteful expenditure not reported;

Lack of contract management;

Inadequate Reporting;

Lack of supporting documentation for evidence of service delivery and budget implementation;

Ineffective PMS;

Implementation of SCM not complaint with regulation;

GRAP issues;

T 1.6.1

Chapter 1

1.7. STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise 4 th quarter Report for previous financial year	
4	Submit draft 08/09 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.	January

Chapter 1

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T1.7.1

COMMENT ON THE ANNUAL REPORT PROCESS:

In terms of chapter 53 Of the Municipal Finance Management act 56 of 2003, The mayor of a municipality must—

(a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;

(b) co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and

(c) take all reasonable steps to ensure—

(i) that the municipality approves its annual budget before the start of the budget year;

(ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and

(iii) that the annual performance agreements as required in terms of section

57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers—

(aa) comply with this Act in order to promote sound financial management;

(bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and

(cc) are concluded in accordance with section 57(2) of the Municipal Systems Act.

(2) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.

(3) The mayor must ensure—

(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

(b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

T1.7.1.1

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Ngwathe local Municipality has been classified as a Category B Municipality; a plenary executive system combined with a Ward participatory system. A plenary executive system limits the exercise of executive authority to the Municipal Council itself and a Ward participatory system allows for matters of local concern to be dealt with by Ward Committees. Ngwathe Local Municipality does not qualify for an Executive Mayor and currently only two (2) Councillors (Mayor & speaker) are full time whilst the other thirty seven (37) Councillors serve on a part-time capacity.

T.2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The municipality is composed of the Executive Committee (EXCO) which is chaired by the Mayor and the following Portfolio Committees and their respective chairs:

INFRASTRUCTURE & LED	Cllr TL Vandisi (Parys)
FINANCE & BUDGET	Cllr GP Mandelstam (Parys)
URBAN, RURAL, PLANNING & HOUSING	Cllr N Mopedi (Parys)
CORPORATE SERVICES	Cllr M Serathi (Heilbron)
SOCIAL & COMMUNITY DEVELOPMENT	Cllr K Serfontein (Koppies)
PUBLIC SAFETY & TRANSPORT	Cllr A Schoonwinkel (Parys)

Effectiveness of the above is entrusted in the hands of the Municipal Manager and the other managers reporting to the Municipal Manager, in our case as Ngwathe, we have the following directorates

T2.1.0



2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Chapter 2

The Mayor of Ngwathe Her Excellency Cllr Joey Mochela is the provider of general political guidance over the fiscal and financial affairs of the municipality in terms of MFMA S 52 (a).

She further tries to comply with the Municipal Structure Act 117 of 1998.

OFFICE	INCUMBENT	FUNCTIONS
Mayoral	<p>Cllr Me JM Mochela</p>  <p>The Mayor</p>	<ul style="list-style-type: none"> ✓ IDP. ✓ Executive Committee ✓ Portfolio Committees. ✓ Poverty alleviation. ✓ Youth Development. ✓ Gender Promotion. ✓ HIV& AIDS. ✓ Bursaries. ✓ Communications. ✓ Disability. ✓ Pauper Burials.
Speaker	<p>Cllr PR Ndayi</p>  <p>The Speaker</p>	<ul style="list-style-type: none"> ✓ Council. ✓ Councillors. ✓ Public Participation. ✓ Ward Committees. ✓ PPO's. ✓ CDW's. ✓ CWP.

Chapter 2

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TOWN	WARD	WARD COUNCILLOR
Heilbron	1	Cllr Bocibo Ntombikayise Cicilia
	3	Cllr Ndayi Phillemon Reuben
	4	Cllr Mofokeng Mosiuwa David
	5	Cllr Radebe Daniel Motlalepule
	7	Cllr Mvulane Liesbet
Koppies	2	Cllr Masooa M
	17	Cllr Choni Panku Samson
Parys	6	Cllr Ndlovu Ntsoaki Anna
	8	Cllr Vandisi Tumelo Lazurus
	9	Cllr Mbele M
	10	Cllr Mofokeng Matsego Lenah
	11	Cllr Molotsane Rantereki
	12	Cllr Modiko Ditjaba Victor
	13	Cllr Spence David
	14	Cllr De Beer Victoria

Chapter 2

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	18	Cllr La Cock P
Vredefort	15	Cllr Mehlo R
	16	Cllr Khumalo K
	20	Cllr Ranthako
Edenville	19	Cllr Ramabitsa M

PR COUNCILLORS

PARYS
Cllr Johanna Motlalepule Mochela
Cllr Anna Magugudi Oliphant
Cllr Nneheng Paulina Mopedi
Cllr Gideon Phillip Mandelstam
Cllr E Sothoane
Cllr Mafogo Ezekial Magashule
Cllr Arnold Schoonwinkel
Cllr Shelly Merlyn Vermaak
HEILBRON
Cllr Maria Serathi
Cllr Philip Petrus van Der Merwe
Cllr Alwyn Swart
KOPPIES
Cllr Mamosebetsi Lucy Hlapane
Cllr John Mafuma
Cllr Carina Serfontein
Cllr L Mareletse
VREDEFORT
Cllr Maria Mofokeng
Cllr Lerata Lazarus Tladi
Cllr Shadrack Mankoe

Chapter 2

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1.	Joey Mochela
2.	Malefu Mirriam Mofokeng
3.	Anna Magugudi Oliphant
4.	Neheng Paulina Mopedi
5.	Mafogo Ezekiel Magashule
6.	Mamosebetsi Lucy Hlapane
7.	Maria Serathi
8.	Cholo Sothoane
9.	Gideon Philip Mandelstam
10.	Lerata Lazarus Tlali
11.	Cecilia Ntombikayise Bocibo
12.	Motlalepula Johannes Masooa
13.	Phelemon Reuben Ndayi
14.	Mosiuwa David Mofokeng
15.	Daniel Motlalepule Radebe
16.	Ntsoaki Alina Ndlovu
17.	Liesbet Mvulane
18.	Tumelo Lazarus Vandisi
19.	Mhlopheki Alfred Mbele
20.	Masetshego Lenah Mofokeng
21.	Rantreki Jacob Molotsane
22.	Ditjaba Victor Modiko
23.	Victoria Elisa De Beer
24.	Lebohang Rebecca Mehlo
25.	Kau Jacob Khumalo
26.	Panku Samson Choni
27.	Isaac Mafatshe Ramabitsa
28.	Mangadi Constantine Ranthako
29.	Rapolina Isreal Masike
30.	Catharina Serfontein
31.	Arnold Mattheus Schoonwinkel
32.	Ishmael Mpho Seabi
33.	David-Ian Spence
34.	Shirley Merilyn Vermaak
35.	Linte Zacharius Mareletse
36.	Pieter Jacobus La Cock
37.	Phiilippus Petrus Van der Merwe
38.	Alwyn Petrus Swart
39.	Makhatla John Mafume

Chapter 2

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Chapter 2

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POLITICAL DECISION-TAKING

1.1 Powers and Responsibilities of the municipality

- 1.1.1 The municipality has all the powers assigned to it in terms of the Constitution as well as national and provincial legislation. The municipality has the right to do the anything reasonable necessary for or incidental to the effective exercising of its powers.
- 1.1.2 The executive and legislative authority of the municipality vest in the Council, and the Council takes all the decisions of the municipality except –
 - a. Decisions on those matters that have been delegated
 - b. Decisions on those matters that have by law been assigned to political structure, political office bearer or employee of the Council
- 1.1.3 The council may exercise executive and legislative authority within the municipal area of the municipality only, but may, by written agreement with another municipality, exercise executive authority in the area of that other municipality
- 1.1.4 A municipality, as provided for in section 11 of the Systems Act, exercises its legislative or executive authority by:
 - a. Developing and adopting policies, plans, strategies and programmes, including setting targets for delivery
 - b. Promoting and undertaking development
 - c. Establishing and maintaining an administration
 - d. Administering and regulating its internal affairs and the local government affairs of the local community
 - e. Implementing applicable national and provincial legislation and its by-laws
 - f. Providing municipal services to the local community, or appointing appropriate service providers in accordance with the criteria and process set out in section 78 of the Systems Act

Chapter 2

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- g. Monitoring and, where appropriate, regulating municipal services where those services are provided by service providers other than the municipality
- h. Preparing, approving and implementing its budgets
- i. Imposing and recovering rates, taxes, levies, duties, service fees and surcharges on fees, including setting and implementing tariff, rates and tax and debt collection policies
- j. Monitoring the impact and effectiveness of any services, policies, programmes or plans
- k. Establishing and implementing performance management systems
- l. Promoting a safe and healthy environment
- m. Passing by-laws and taking decisions on any of the above-mentioned matters; and
- n. Doing anything else within its legislative and executive competence

1.1.5 A decision taken by the Council or any other political structure of the municipality must be recorded in writing.

1.1.6 All the powers of the municipality that have not been reserved for the Council, or that have not been delegated or assigned to a political structure, political office bearer or employee of the Council, are delegated to the Mayor of the Council.

2.2 ADMINISTRATIVE GOVERNANCE

Introduction to Administrative Governance


The municipality's senior management team is composed of five posts one of which is designated as that of the Municipal Manager (An accounting officer of the institution, he/she is also the ultimate responsible person for administrative wing and has his/her power delegated by Council).

The Municipal manager is supported by four directors who each is the head of his/her directorate and they are directly accountable to the Municipal Manager

TOP ADMINISTRATIVE STRUCTURE



Title	incumbent	functions
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Chapter 2

Municipal Manager	<p>ADV Thabo Mokoena</p>  <p>The Municipal Manager</p>	<ul style="list-style-type: none"> ✓ Employees. ✓ Policies. ✓ Risk & Compliances. ✓ Directorates. ✓ Regions. ✓ Strategic Planning. ✓ PMS. ✓ IGR. ✓ Provision of Services. ✓ Stakeholder Relations. ✓ IDP. ✓ Website. ✓ Reporting.
Community Services	Vacant	<ul style="list-style-type: none"> ✓ LED. ✓ Housing and Development. ✓ Traffic. ✓ Disaster Management. ✓ Fire. ✓ Land. ✓ Commonages. ✓ Refuse Removal. ✓ Land fill Sites. ✓ Building Plans. ✓ Parks & Recreation. ✓ Mimosa. ✓ Library Services. ✓ Environmental Health. ✓ ECD.
Finance	Mr T Kometsi	<ul style="list-style-type: none"> ✓ Budgeting. ✓ Revenue. ✓ Financial Statements. ✓ Supply Chain. ✓ Assets Management. ✓ Accounts & Billing. ✓ Fleet Management. ✓ Metering.
Technical	Mr Tebogo Malebane	<ul style="list-style-type: none"> ✓ Water. ✓ Sanitation. ✓ Storm Water. ✓ PMU. ✓ Roads. ✓ Infrastructure Projects. ✓ Electricity

Chapter 2

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	 <p>Director technical Services</p>	
Corporate	<p>Mr Edwin Martins</p>  <p>Director Corporate Services</p>	<ul style="list-style-type: none"> ✓ Human Resource ✓ Admin & Legal ✓ Work Place Skills Plan. ✓ Learnerships &/ Internships. ✓ Council Agenda & Minutes. ✓ Building Maintenance. ✓ Recruitment & Placements. ✓ Labour. ✓ Employment Equity.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Noting that the three spheres of government are distinctive, interdependent and interrelated in terms of the Constitution of the Republic of South Africa Act: of 1996: Section 40, it is of paramount importance that these spheres observe the principles of Co operative governance and inter governmental relations as contained in section 41 of the very same constitution.

Intergovernmental Relations Framework Act No 13 of 2005 provides the following Object which apply to all spheres including organs of state:

- coherent government;
- effective provision;
- monitoring implementation of policy and legislation; and
- realization of national priorities.

The municipality adopted the IGR protocol and subsequently participates in various IGR structures, It is this structure that enables NLM to provide various services to our people. Each sector is able to carry out its programmes within our municipal space through IGR protocol. This mainly promotes shared responsibilities towards a shared common vision.

Chapter 2

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T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

Nationally the municipality is participating in the following structures;

Structure	Value
MISA	Infrastructure development
Refocused MTAS	One of the ten identified in the province for intervention by National DCOG

8T2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The municipality does participate in the following provincial structures

Structure	Value
Provincial Coordinating forum (PCF) of the Premier	Provincial direction in terms of realization of the priorities.
SALGA Working groups and Municipal manager's forum	Source of information
Provincial MTAS steering committee	Mobilisation of resources for Municipal challenges
IDP Manager's Provincial forum	Improve the quality of the IDP
Provincial Human Resource Manager' forum	Source of information

Chapter 2

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RELATIONSHIPS WITH MUNICIPAL ENTITIES

NLM does not have an entity currently.

2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURE

Structure	Benefits
District Coordinating Forum (DCF) (Mayor's Forum)	Development within the district.
Technical IGR (municipal Manager' s Forum	Discuss interventions where necessary.
IDP Manager's forum	Improve the quality of the IDP
Energy forum	Attend to energy issues
M & E Forum	Monitor progress

Chapter 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Having realised the important role expected from the public in governance issues, NLM has since appointed Public Participation Manager in the office of the Speaker and such a post is fortunately filled on permanent basis. To give more strength to this there were also five posts of Public Participation Officers (one per region)

Every ward is encouraged to establish a ward Committee, the challenge is with regard to wards 13 & 18 where for years it has been difficult to get functional wards.

The office of the Premier has taken over the responsibility of the CDW'w in the province, however these are encouraged to work closer with Ward Councillors and Ward Committees.

Public Participation Policy is being developed in line with the National norms and standards.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Ngwathe local municipality has established ward committees in eighteen (18) of the of the twenty (20) wards in the municipal area. The establishment of the ward committees was in line with section 73 of the MSTA, no. 117 of 1998. The ward committees are chaired by the councillor representing that ward in council. The committees hold monthly meetings and submit monthly reports to the public participation manager; the reports include an agenda of the meeting held, minutes of the meeting and resolutions emanating from the meeting.

The ward committees play a critical role within the municipality; they are a direct link between the community and the municipal council. The ward committees are also utilised during the IDP/ Budget process. The municipality also makes use of Community Development workers (CDW's) to interact with the community.

The community is engaged through a number of platforms. The most popular method is ongoing meetings throughout the financial year held at community halls, stadia and open fields. Ward committees also conduct door to door visits and surveys.

The municipal website is currently not fully functional, the website is not fully compliant with section 75 of MFMA, no.56 of 2003 and section 21B of MSA, no.32 of 2000.

Chapter 2

The other important structure is the IDP Rep forum

WARD COMMITTEES

During the year under reporting the municipality had only 18 of the 20 ward committees established, the outstanding two are wards 13 & 18, these are predominantly town areas of Parys and some rural Koppies area. The primary functions of the ward committees are:

- (a) To serve as an official specialised participatory structure in the municipality;
- (b) To create formal unbiased communication channels as well as co-operative partnerships between the community and the council. This may be achieved as follows:
 - (i) Advise and make recommendations to the ward councillor on matters and policy affecting the ward;
 - (ii) Assist the ward councillor in identifying conditions, challenges and the needs of residents;
 - (iii) Spread information in the ward concerning municipal affairs such as the budget, integrated development planning, service delivery options and municipal properties;
 - (iv) Receive queries and complaints from residents concerning municipal service delivery, communicate it to council and provide feedback to the community on council's response;
 - (v) Ensure constructive and harmonious interaction between the municipality and community through the use and coordination of ward residents meetings and other community development forums; and
 - (vi) Interact with other forums and organizations on matters affecting the ward.
- (c) To serve as a mobilising agent for community action. This may be achieved as follows:
 - (i) Attending to all matters that affect and benefit the community;
 - (ii) Acting in the best interest of the community;
 - (iii) Ensure the active participation of the community in:
 - (a) Service payment campaigns;
 - (b) The integrated development planning process;
 - (c) The municipality's budgetary process;
 - (d) Decisions about the provision of municipal services; and
 - (e) Decisions about by-laws.
 - (iv) To draw up the boundaries of a ward and chair zone meetings.

During the 2011/12 financial year ward committees were faced with a number of service delivery concerns from the communities serviced by Ngwathe Local Municipality. The major issues included amongst others:

- Non reliability of electricity supply
- Provision of adequate drinking water (water quality)
- Refurbishment of infrastructure (Water, Sewerage and Electricity)
- Refurbishment of the road networks
- Housing backlogs
- Transfer of ownership (Title deeds)
- Mobile Clinics

Chapter 2

[illegible]

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Most of the meetings are held per ward and led by the Ward Councillors working with ward committees, whilst some ward meetings are effective and attendance is encouraging, the same cannot be said for some wards, for the average attendance is far less than fifty percent 50%, this is especially worse in predominantly town areas. The result is 80% ward committee establishment.

Chapter 2

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	No
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	No
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	No
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	No
* Section 26 Municipal Systems Act 2000	
T2.5.1	

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Like any other sphere, NLM as one of the local spheres is dependant on other especially higher structures to effectively provide essential services to the communities. In terms of Sec 41;1 (h) of the constitution each sphere of government must co-operate with one another in mutual trust and good faith by:

- fostering friendly relations;
- assisting and supporting one another;
- informing one another of, and consulting one another on matters of common interest;

Chapter 2

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- coordinating their actions and legislation with one another;

- adhering to agreed procedures;

Avoiding legal proceedings against one another.

T2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

MFMA S62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

1Ngwathe LM is confronted by the following five (5) major risks

Water quality,

Water provision,

Unresolved labour issues

Public safety and

IT.

T2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

Draft Fraud and Anti Corruption Strategy for the municipality has been developed and at this point is being circulated to various stakeholders for inputs. Once that process is completed to the satisfactory of the Senior Management the strategy will be forwarded to Council for consideration and ultimately adoption, it is hoped this will be effected early in the next financial year.

NLM has been without an Audit Committee for some years despite the fact that advert were issued out inviting suitably qualified persons to apply, the challenge is that very few qualified individuals do apply.

2.8 SUPPLY CHAIN MANAGEMENT

Chapter 2

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OVERVIEW SUPPLY CHAIN MANAGEMENT

T2.8.1

2.9 BY-LAWS

By-laws Introduced during 2011/12					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
Electricity Supply	N/A	Yes	25 - 29 June 2012	No	
Control of street vendors, peddlers and hawkers	N/A	Yes		No	
Informal Settlements	N/A	Yes		No	
Fire and Emergency Services	N/A	Yes		No	
Debt Collection and Credit Control Policy	N/A	Yes		No	

*Note: See MSA section 13.

T 2.9.1

During the current financial year the municipality did not have key by laws in place. The non existence of the by laws seriously limited the municipality's ability to enforce council adopted policies. Ngwathe Local Municipality has developed five new by-laws namely: Electricity supply, Control of street vendors, peddlers and hawkers, Informal settlements, Fire and emergency services and Debt collection and credit control.

The by-laws have been taken for public participation as per the programme outlined below.

The first workshop was held in Heilbron over two days, 12th and 13th June 2012, where the first day was for Councillors and the second day was for Ward Committees and CDW's. There-after communities in different regions(towns) were consulted and inputs recieved on the By-laws.

The by-laws were taken for public participation as per the dates below:

Parys:Parys town & Mosepele halls: 25th june 2012;

Heilbron; Heilbron & Phiritona halls: 26th June 2012;

Koppies; Koppies & Kwakwatsi halls: 27th June 2012

Chapter 2

Vredefort ; Vredefort town & Mokwallo halls: 28th June 2012

Edenville; Edenville high & Ngwathe halls: 29th June 2012.

During the period of public participation high attendance recorded in the township halls and only an average of 30 people was recorded in the town halls, despite ample notification, there was zero attendance for the public participation session scheduled to be held in Parys town hall on 25 June 2012.

The poor attendance recorded in the towns does not bode well for the municipality as it deprives the municipality an opportunity to ensure that all formal stakeholders, businesses and residents in the towns fully understand the by laws and the effect that the by laws will have once they are promulgated and implemented, the non attendance or poor attendance further deprives the community at large to voice their opinions and give inputs on the proposed by laws before the by laws are promulgated.

Way Forward:

Item has been prepared for the standing committee and there after it will be forwarded to EXCO & Council for promulgation and publication. It is envisaged that these will come into effect during the 2012/13 financial year.

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	31 May 2012
All current budget-related policies	No	
The previous annual report (2010/11)	No	
The annual report 2011/12 published/to be published	Yes	January 2012
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2011/12) and resulting scorecards	No	
All service delivery agreements (2011/12)	No	
All long-term borrowing contracts (2011/12)	No	
All supply chain management contracts above a prescribed value (R100 000) for 2011/12	No	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2012/13	No	
Contracts agreed in 2011/12 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	
Public-private partnership agreements referred to in section 120 made in 2011/12	N/A	
All quarterly reports tabled in the council in terms of section 52 (d) during 2011/12	No	
<i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i>		
		<i>T 2.10.1</i>

Chapter 2

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COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

Section 75 of the MFMA states that

(1) The accounting officer of a municipality must place on the website referred to in section 21A of the Municipal Systems Act that all important documents of the municipality are on the website:

Although the municipality is compliant with section 21A of the Municipal Systems Act in terms of having an official municipal website it must be noted that the municipal website is not fully functional. The municipal website is not fully compliant with section 75 of the MFMA.

Challenges that hinder the functioning of the municipal website are amongst others; an IT unit that is not fully capacitated, lack of information for publicising, the wait for the central provincial website etc.

The municipality has in the 2012/13 financial year started to partially comply with section 75 of the MFMA. The 2012/13 budget and IDP has been placed on the website. Other documents like the budget related policies, SDBIP, performance agreements etc will be placed on the website.

The municipal website address is www.ngwathe.fs.gov.za, the community can access the website at libraries in the municipal are where PC's with internet connection have benn made available by both provincial government and the municipality.

T2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFCATION LEVELS

The municipality did not conduct public satisfaction levels surveys during the 2011/12 financial year. Although the satisfaction levels could not be measured, it is clear from the issues raised in ward committee meetings that the community satisfaction levels are very low. Common concerns from issues raised include but are not limited to the following:

Applications for Indigents taking longer to process,

No feedback given by municipality on issues raised,

Poor customer care,

Issues of service delivery such as water quality esp in Parys, refuse removal challenges, power outages esp in Koppies.

T2.11.1

Chapter 3

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

Delete Directive note once comment is complete - Provide an overview of the key service achievements of the municipality that came to fruition during 2008/09 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP. It is important to give a multi-year strategic overview on achievement. Give particular attention to your key priorities for development (see Compiler's Guide) and where applicable and relevant to your municipality's priorities refer to basic services, local economic development health and security and safety services. Provide a brief overview on the contribution of municipal entities to service delivery. Refer to the functions of the municipality and its entities (if any) included at **Appendix D** and the performance table for the Municipal Entities included at **Appendix I**. Provide a brief reference to service delivery performance at ward level included at **Appendix F**.

As you go through this Chapter comment on the contributions made by municipal entities and the support given to informal settlements, as appropriate.

T3.0.1

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

Delete Directive note once comment is complete - Provide brief introductory comments on the pressing need to meeting basic service provisioning standards. Make reference to the use of entities within the municipality to provide for the specific services as discussed in greater detail throughout this chapter.

T3.1.0

Chapter 3

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3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005

Delete Directive note once comment is complete – Provide brief introductory comments on your water provision strategy (including the balance between supply and demand) and the progress being made to achieve basic standards for Water Services, with particular reference to progress made by your municipality in 2008/09 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Water Services within the municipality.

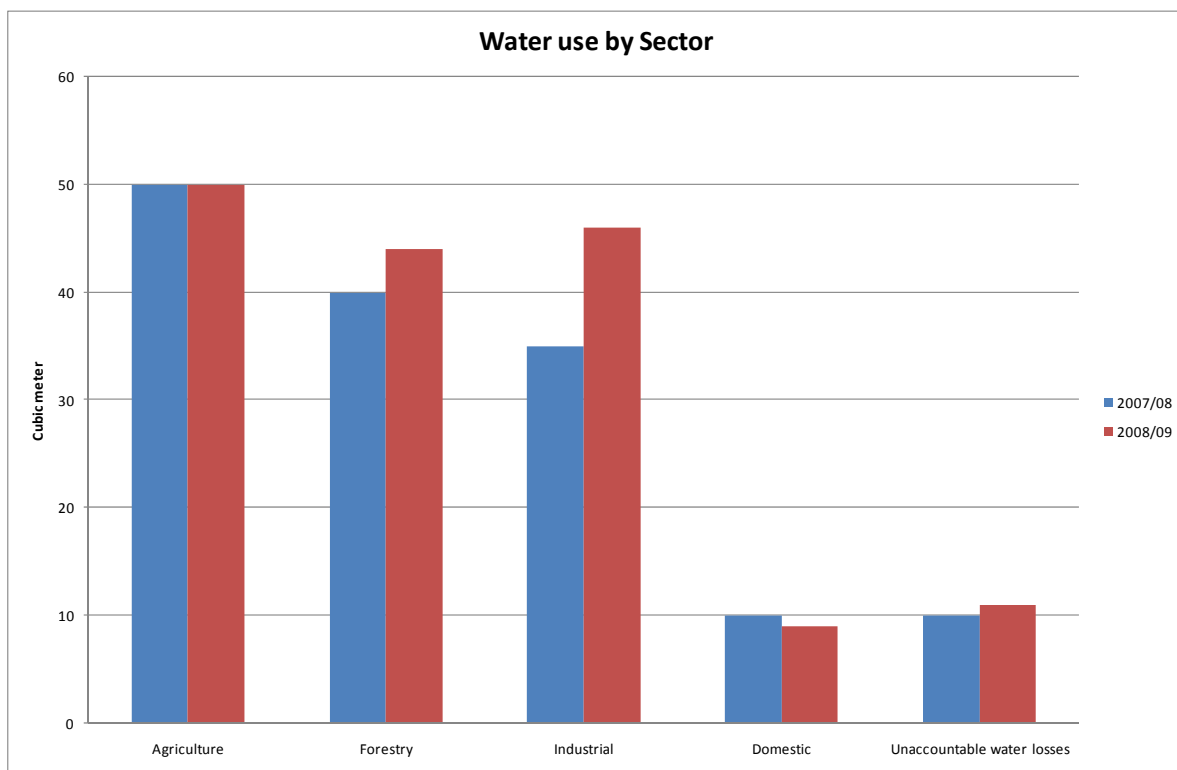
T3.1.1

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2007/08	50	40	35	10	10
2008/09	50	44	46	9	11
					T3.1.2

Chapter 3

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T3.1.2.1

COMMENT ON WATER USE BY SECTOR:

Delete Directive note once comment is complete - Comment on the above trends, and on more specific issues concerning water supply and demand as appropriate.

T3.1.2.2

Chapter 3

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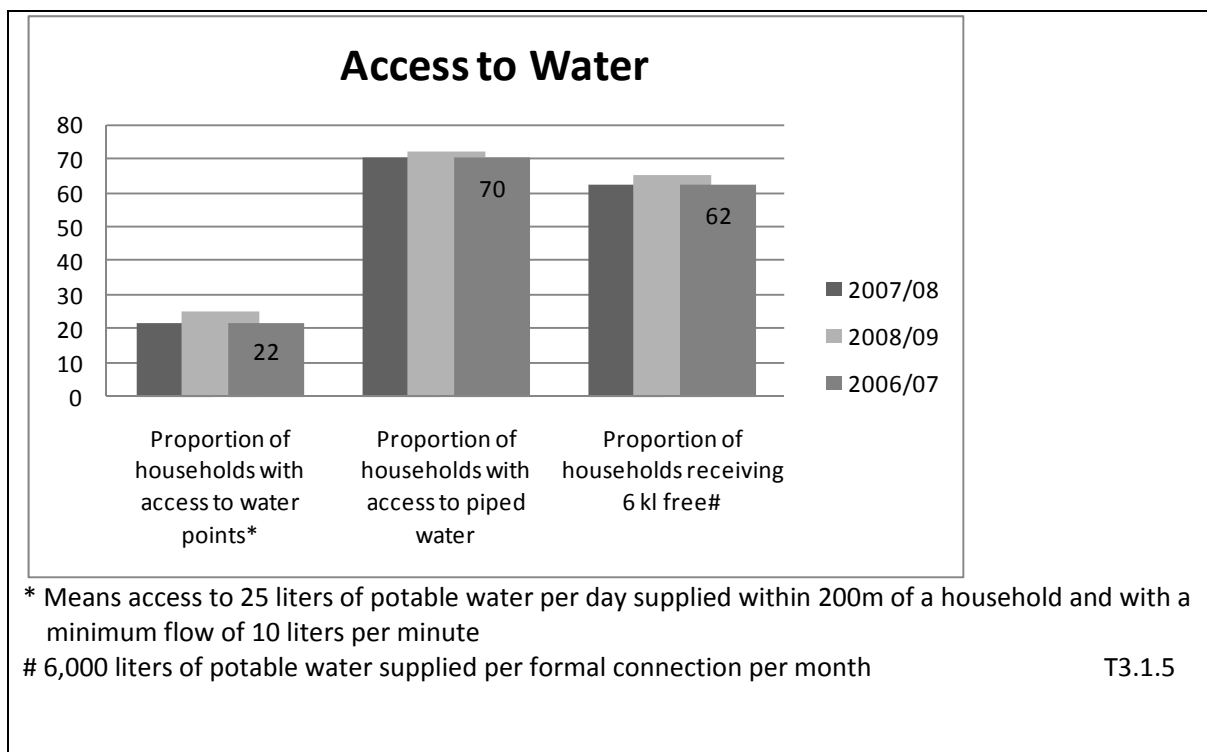
Water Service Delivery Levels				
Description	Households			
	2008/09	2009/10	2010/11	2011/12
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Water:</u> (above min level)				
Piped water inside dwelling	15	19	20	20
Piped water inside yard (but not in dwelling)	17	12	11	11
Using public tap (within 200m from dwelling)	1	2	2	2
Other water supply (within 200m)	–	–	–	–
<i>Minimum Service Level and Above sub-total</i>	33	34	34	34
<i>Minimum Service Level and Above Percentage</i>	100%	100%	100%	88%
<u>Water:</u> (below min level)				
Using public tap (more than 200m from dwelling)				4
Other water supply (more than 200m from dwelling)				
No water supply				
<i>Below Minimum Service Level sub-total</i>	–	–	–	4
<i>Below Minimum Service Level Percentage</i>	0%	0%	0%	12%
Total number of households*	33	34	34	38
<i>* - To include informal settlements</i>				<i>T 3.1.3</i>

Chapter 3

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Households - Water Service Delivery Levels below the minimum						
Description	2005/06	2006/07	2007/08	2008/09		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
Informal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households ts below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households ts below minimum service level	25%	25%	25%	25%	25%	25%
T3.1.4						



Chapter 3

Water Service Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	2007/08		2008/09			2009/10	2012/13	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Households without minimum water supply	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)
Improve reliability of water supply	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of 2007/08 (xxx interruptions of one hour or more during the yr)	T ₀ % (xxxxxx Ints)	A ₀ % (xxxxxx Ints)	T ₁ % (xxxxxx Ints)	T ₁ % (xxxxxx Ints)	A ₁ % (xxxxxx Ints)	T ₂ % (xxxxxx Ints)	T ₅ % (xxxxxx Ints)	T ₅ % (xxxxxx Ints)
Improve water conservation	Reduce unaccountable water levels compared to the baseline of 2007/08 (xxx kilolitres (KLs) unaccounted for during the yr)	T ₀ % (xxxxxx KLs)	A ₀ % (xxxxxx KLs)	T ₁ % (xxxxxx KLs)	T ₁ % (xxxxxx KLs)	A ₁ % (xxxxxx KLs)	T ₂ % (xxxxxx KLs)	T ₅ % (xxxxxx KLs)	T ₅ % (xxxxxx KLs)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2007/08 Budget/IDP round; * 'Current Year' refers to the targets set in the 2008/09 Budget/IDP round. * 'Following Year' refers to the targets set in the 2009/10 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

Chapter 3

Employees: Water Services					
Job Level	2007/08	2008/09			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.1.7

A narrative providing information on the staff critical to service delivery and shortage hereof to accompany the above table on all municipal services. Municipalities should report for employees where cost centers are allocated.

Financial Performance 2008/09: Water Services					
R'000					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.1.8

Chapter 3

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Capital Expenditure 2008/09: Water Services					
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

T3.1.9

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

Delete Directive note once comment is complete – Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain any failure to meet performance targets for the current year. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

T3.1. 10

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

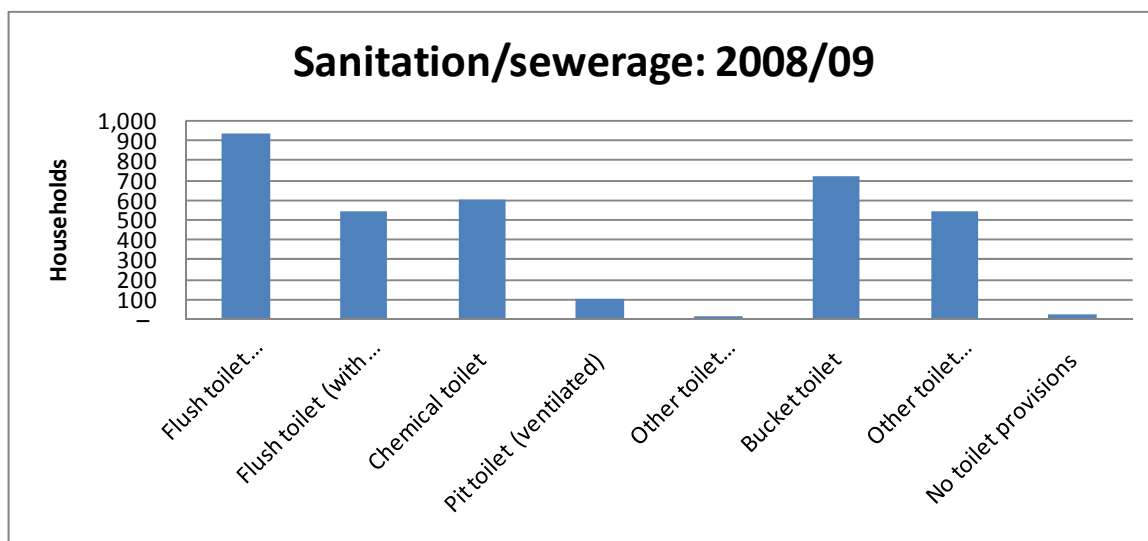
Delete Directive note once comment is complete – Provide brief introductory comments on your strategy for the provision of Sanitation Services and progress being to redress any shortfall in basic standards of service provision by 2012 and with particular reference to progress made in 2008/09 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Sanitation Services within the municipality. Comment on trends in Sanitation provision as reflected below and on more specific issues concerning Sanitation Service and demand as appropriate.

T3.2.1

Chapter 3

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T3.2.2

Sanitation Service Delivery Levels				
Description	2005/06	2006/07	2007/08	*Households 2008/09
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<u>Sanitation/sewerage:</u> (above minimum level)				
Flush toilet (connected to sewerage)	942	600	720	930
Flush toilet (with septic tank)	712	952	502	535
Chemical toilet	535	535	511	601
Pit toilet (ventilated)	124	135	103	100
Other toilet provisions (above min.service level)	13	13	15	11
<i>Minimum Service Level and Above sub-total</i>	2,325	2,236	1,851	2,178
<i>Minimum Service Level and Above Percentage</i>	68.9%	59.9%	55.5%	63.1%
<u>Sanitation/sewerage:</u> (below minimum level)				
Bucket toilet	502	952	938	720
Other toilet provisions (below min.service level)	535	535	535	535
No toilet provisions	10	11	12	15
<i>Below Minimum Service Level sub-total</i>	1,047	1,498	1,485	1,271
<i>Below Minimum Service Level Percentage</i>	31.1%	40.1%	44.5%	36.9%
Total households	3,372	3,734	3,336	3,449
*Total number of households including informal settlements				T3.2.3

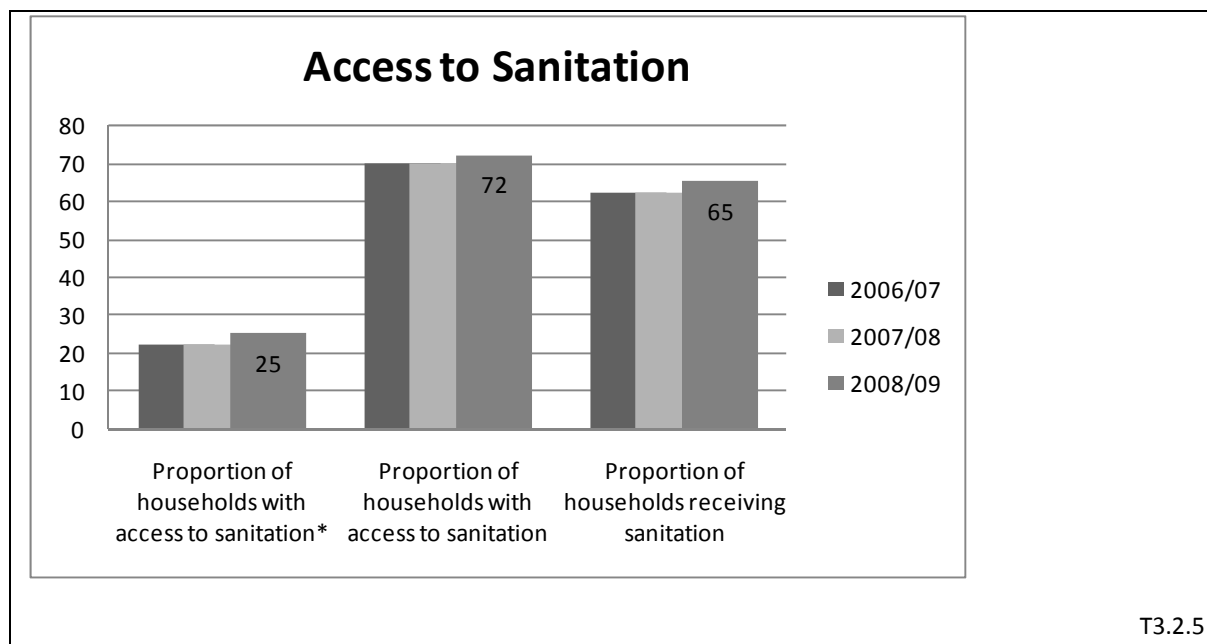
Chapter 3

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Households - Sanitation Service Delivery Levels below the minimum						
Description	2005/06	2006/07	2007/08	2008/09		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
Informal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%

T3.2.4



T3.2.5

Revise the above table to eliminate repetition of bars.

Chapter 3

[illegible]

Chapter 3

Employees: Sanitation Services					
Job Level	2007/08	2008/09			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.2.7

Financial Performance 2008/09: Sanitation Services					
					R'000
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.2.8

Capital Expenditure 2008/09: Sanitation Services					
					R' 000
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate). T3.2.9

Chapter 3

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COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

Delete Directive note once comment is complete - Explain the priority of the four largest capital projects and explain variances from budget for operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

T3.2.10

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.

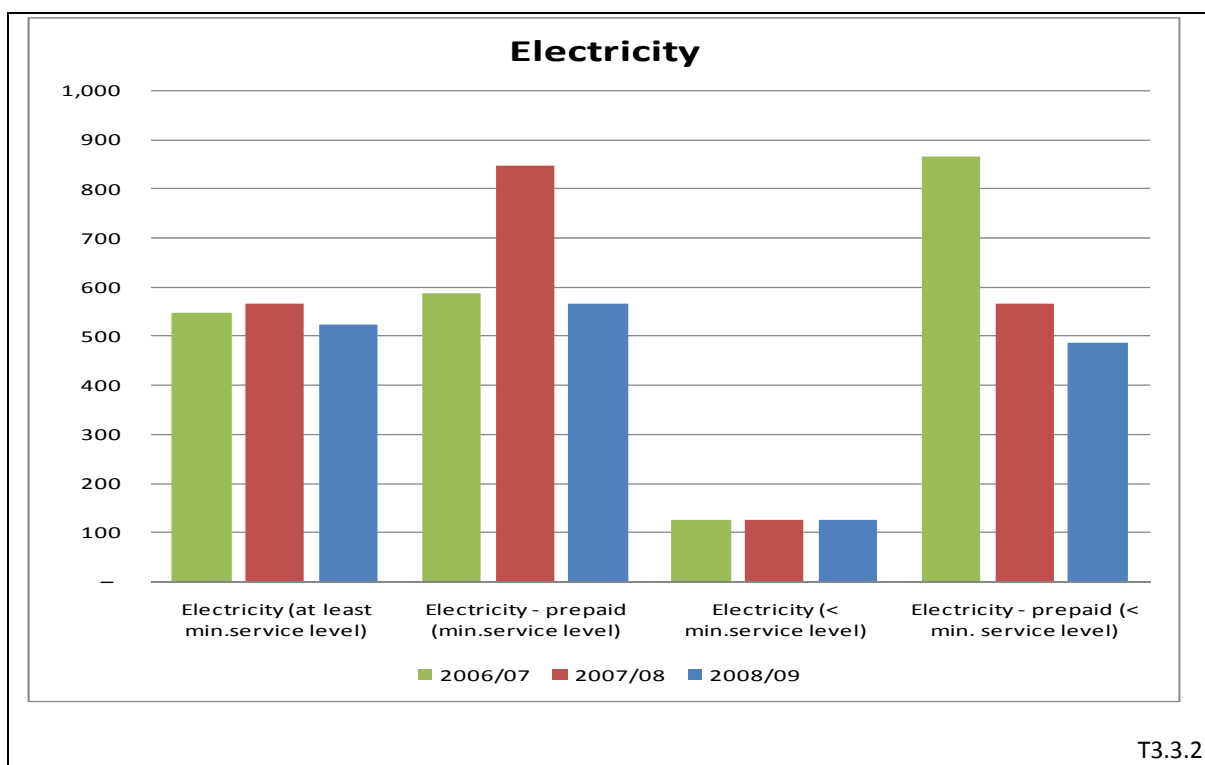
Delete Directive note once comment is complete – Provide brief introductory comments on your strategy for the provision of electricity at household level and the progress being made to redress service backlogs and achieve the National basic standard for Electricity provision by 2014 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Discuss the major successes achieved and challenges faced in 2008/09. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Electricity Services within the municipality.

T3.3.1

Chapter 3

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Electricity Service Delivery Levels				
Description	2005/06	2006/07	2007/08	Households 2008/09
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Energy: (above minimum level)				
Electricity (at least min.service level)	655	547	565	523
Electricity - prepaid (min.service level)	565	587	846	565
<i>Minimum Service Level and Above sub-total</i>	1,220	1,134	1,411	1,088
<i>Minimum Service Level and Above Percentage</i>	52.8%	52.8%	66.3%	62.1%
Energy: (below minimum level)				
Electricity (< min.service level)	112	123	124	124
Electricity - prepaid (< min. service level)	955	865	565	487
Other energy sources	24	26	28	54
<i>Below Minimum Service Level sub-total</i>	1,091	1,014	717	664
<i>Below Minimum Service Level Percentage</i>	47.2%	47.2%	33.7%	37.9%
Total number of households	2,310	2,147	2,127	1,753

T3.3.3

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Households - Electricity Service Delivery Levels below the minimum						
Description	2005/06	2006/07	2007/08	2008/09		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
Informal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households ts below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households ts below minimum service level	25%	25%	25%	25%	25%	25%
T3.3.4						

Chapter 3

[illegible]

Chapter 3

Employees: Electricity Services					
Job Level	2007/08	2008/09			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.3.6

Financial Performance 2008/09: Electricity Services					
R'000					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.3.7

Capital Expenditure 2008/09: Electricity Services					
R' 000					
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.3.8

Chapter 3

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COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

Delete Directive note once comment's completed – Explain the priority of the four largest capital projects and explain variances from budget for operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the performance on agreements reached with ESKOM if not already covered. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

T3.3.9

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

Delete Directive note once comment is complete – Provide brief introductory comments on the actions being taken to achieve the National standard for weekly Refuse Collection from every household by 2012 and discuss the major successes achieved and challenges faced in 2008/09. Discuss briefly progress made with waste disposal, street cleaning and recycling. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Refuse Services within the municipality.

T3.4.1

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T3.4.2

T3.4.3

Chapter 3

[illegible]

Chapter 3

Employees: Solid Waste Magement Services					
Job Level	2007/08	2008/09			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.4.5

Employees: Waste Disposal and Other Services					
Job Level	2007/08	2008/09			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.4.6

Financial Performance 2008/09: Solid Waste Management Services					
R'000					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.4.7

Chapter 3

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Financial Performance 2008/09: Waste Disposal and Other Services					
R'000					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.4.8					

Capital Expenditure 2008/09: Waste Management Services					
R' 000					
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T3.4.9					

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

Delete Directive note once comment is complete –Explain the priority of the four largest capital projects and explain variances from budget for operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

T3.4.10

Chapter 3

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3.5 HOUSING

INTRODUCTION TO HOUSING

Delete Directive note once comment is complete – Provide brief introductory comments on your strategy for the provision of housing and explain the actions being taken to redress service backlogs and deliver basic housing provision to the national standard. Make particular reference to the successes achieved and challenges faced in 2008/09 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Housing Services within the municipality.

T3.5.1

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2005/06	560000	350000	62.5%
2006/07	654000	450000	68.8%
2007/08	654000	500000	76.5%
2008/09	684000	540000	78.9%
T3.5.2			

Chapter 3

[illegible]

Chapter 3

Employees: Housing Services					
Job Level	2007/08	2008/09			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.5.4

Financial Performance 2008/09: Housing Services					
R'000					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.5.5

Capital Expenditure 2008/09: Housing Services					
R' 000					
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate). T3.5.6

Chapter 3

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COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

Delete Directive note once comment's completed – Explain the priority of the four largest capital projects and explain variances from budget for operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

T3.5.7

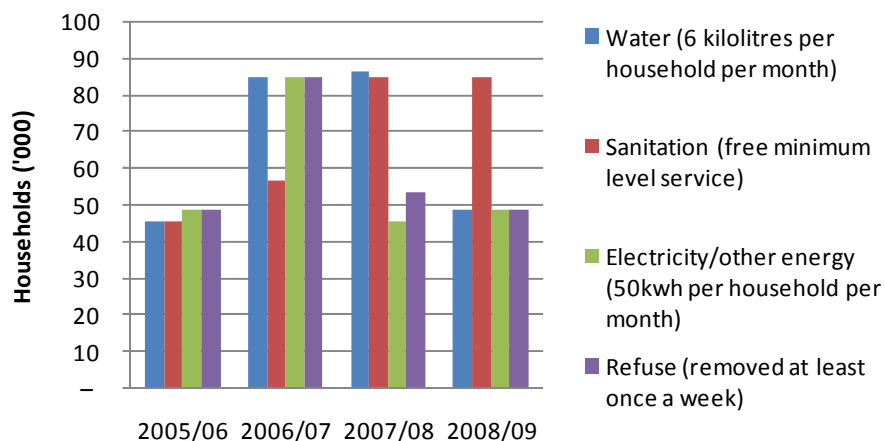
3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

Delete Directive note once comment is complete – Provide brief introductory comments on the progress being made to achieve Free Basic Services and summarise your municipality's policies towards indigent support.

T3.6.1

Free Basic Household Services



T3.6.2

Chapter 3

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Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R1,100 per month								
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse		
		Total	Access	%	Access	%	Access	%	Access	%
2006/07	100,000	18,000	12,000	67%	10,000	56%	13,000	72%	7,000	39%
2007/08	103,000	18,500	13,000	70%	11,000	59%	14,500	78%	8,000	43%
2008/09	105,000	19,000	15,000	79%	12,000	63%	16,100	85%	9,000	47%
										T3.6.3

Financial Performance 2008/09: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2007/08	2008/09			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	200	244	250	248	2%
Waste Water (Sanitation)	220	240	250	245	2%
Electricity	100	120	130	135	11%
Waste Management (Solid Waste)	105	110	120	125	12%
Total	625	714	750	753	5%
					T3.6.4

Chapter 3

[illegible]

Chapter 3

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

Delete Directive note once comment's completed – Comment on the support given to low earners and in particular those affected by shortfalls in basic service provision. Provide detail of indigent policy, expenditure and grants received in 0809 and explain how these have been translated into programmes designed to improve levels of self sufficiency.

T3.6.6

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

INTRODUCTION TO ROAD TRANSPORT

Delete Directive note once comment's completed - Provide brief introductory comments on the strategy, priorities and provision regarding road development and maintenance and transport including public bus services.

T3.7.0

3.7 ROADS

INTRODUCTION TO ROADS

Delete Directive note once comment is complete –Explain in brief your Roads strategy, the steps taken towards the implementation of the strategy and discuss the major successes achieved and challenges faced in 2008/09 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Roads Services within the municipality.

T3.7.1

Chapter 3

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Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2006/07	145	15	10	100
2007/08	160	20	12	120
2008/09	166	25	14	140
				T3.7.2

Replace the word "Tarred" with "Asphalt".

Asphalted Road Infrastructure					
	Total asphalted roads	New asphalt roads	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted	Asphalt roads maintained
2006/07					
2007/08					
2008/09					
					T3.7.3

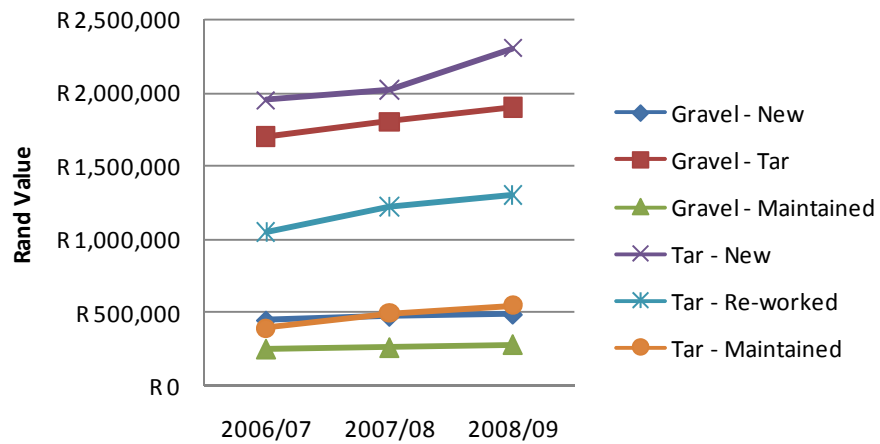
Cost of Construction/Maintenance						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2006/07	450000	1700000	250000	1950000	1050000	400000
2007/08	475000	1800000	260000	2020000	1220000	500000
2008/09	490000	1900000	280000	2300000	1300000	550000
						T3.7.4

Chapter 3

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Road Infrastructure costs



T3.7.5

Chapter 3

[illegible]

Chapter 3

Employees: Road Services					
Job Level	2007/08	2008/09			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.7.7

Financial Performance 2008/09: Road Services					
R'000					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.7.8

Capital Expenditure 2008/09: Road Services					
R' 000					
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate). T3.7.9

Chapter 3

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COMMENT ON THE PERFORMANCE OF ROADS OVERALL

Delete Directive note once comment's completed - Explain the priority of the four largest capital projects and explain variances from budget for operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

Where provincial roads have been delegated to your municipality ensure that this is presented as an additional major issue in this section.

T3.7.10

Chapter 3

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

Delete Directive note once comment is complete – Provide brief introductory comments on the progress being made to improve stormwater drainage and discuss the major successes achieved and challenges faced in 2008/09 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to informal settlement and rural development. Refer to support given to those communities that are living in poverty. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Stormwater Drainage Services within the municipality.

T3.9.1

Stormwater Infrastructure				Kilometers
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2006/07	145	15	10	100
2007/08	160	20	12	120
2008/09	166	25	14	140

T3.9.2

Cost of Construction/Maintenance				R' 000
	Stormwater Measures			
	New	Upgraded	Maintained	
2006/07	1,700,000	600,000	280,000	
2007/08	1,800,000	700,000	330,000	
2008/09	1,900,000	900,000	420,000	

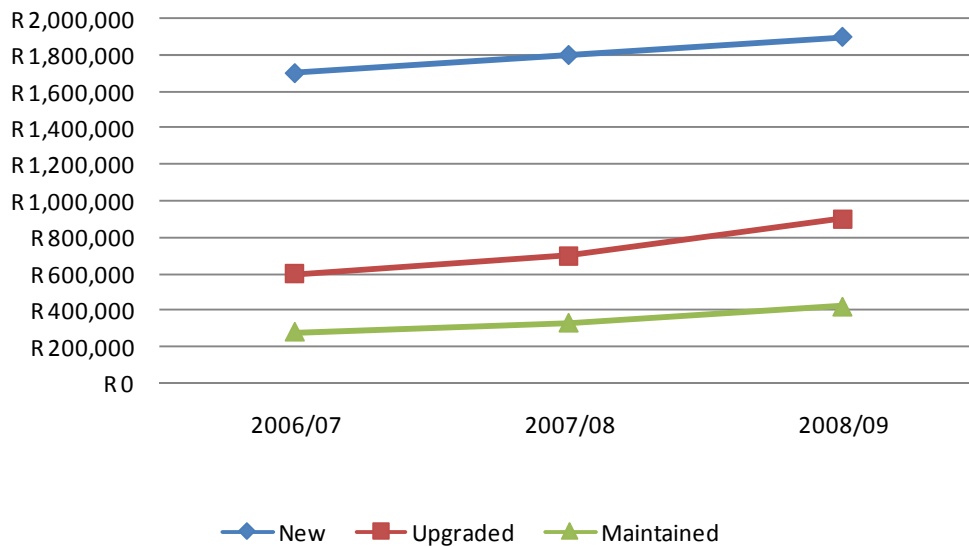
T3.9.3

Chapter 3

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Stormwater infrastructure costs



T3.9.4

Chapter 3

[illegible]

Chapter 3

Employees: Stormwater Services					
Job Level	2007/08	2008/09			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.9.6

Financial Performance 2008/09: Stormwater Services					
R'000					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.9.7

Capital Expenditure 2008/09: Stormwater Services					
R' 000					
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate). T3.9.8

Chapter 3

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COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

Delete Directive note once comment's completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

T3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

Delete Directive note once comment's completed - Provide brief overview of the opportunities and challenges in the fields of economic development and physical planning field for your municipality.

T3.10.0

3.10 PLANNING

INTRODUCTION TO PLANNING

Delete Directive note once comment's completed - Set out in brief the main elements of your planning strategies (and make particular reference to achievements and challenges in 2008/09); Town Planning; and building regulation and enforcement). Set out your top 3 service delivery priorities and the impact you have had on them during the year. Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.10.1

Chapter 3

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Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Enviroment	
	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
Planning application received						
Determination made in year of receipt						
Determination made in following year						
Applications withdrawn						
Applications outstanding at year end						

T3.10.2

Chapter 3

[illegible]

Chapter 3

Employees: Planning Services					
Job Level	2007/08	2008/09			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.10.4

Financial Performance 2008/09: Planning Services					
R'000					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.10.5

Capital Expenditure 2008/09: Planning Services					
R' 000					
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.10.6

Chapter 3

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COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

Delete Directive note once comment's completed - Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

T3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

T3.11.1

Economic Activity by Sector			
			R '000
Sector	2006/07	2007/08	2008/09
Agric, forestry and fishing	2	1.5	1.5
Mining and quarrying	6	5	2
Manufacturing	56	58	63
Wholesale and retail trade	45	51	52
Finance, property, etc.	51	48	52
Govt, community and social services	23	25	25
Infrastructure services	34	38	41
Total	217	226.5	236.5

T3.11.2

Chapter 3

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Economic Employment by Sector			
Sector	Jobs		
	2006/07 No.	2007/08 No.	2008/09 No.
Agric, forestry and fishing	20,000	25,000	30,000
Mining and quarrying	400,000	435,000	372,000
Manufacturing	320,000	300,000	270,000
Wholesale and retail trade	190,000	200,000	210,000
Finance, property, etc.	275,000	255,000	235,000
Govt, community and social services	300,000	310,000	320,000
Infrastructure services	400,000	430,000	450,000
Total	1905000	1955000	1887000
T3.11.3			

COMMENT ON LOCAL JOB OPPORTUNITIES:

Delete Directive note once comment's completed - Comment briefly on the short and longer term prospects for economic growth and development referring to the above. Include in this section references to Tourism and Market Places (including street traders)

T3.11.4

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2006/07	40	2,000
2007/08	50	2,900
2008/09	66	4,500
* - Extended Public Works Programme		T3.11.6

Chapter 3

[illegible]

Chapter 3

Employees: Local Economic Development Services					
Job Level	2007/08	2008/09			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.11.8

Financial Performance 2008/09: Local Economic Development Services					
R'000					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.11.9

Capital Expenditure 2008/09: Economic Development Services					
R' 000					
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.11.10

Chapter 3

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COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Delete Directive note once comment's completed - Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

T3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

Delete Directive note once comment is complete – Provide brief introductory comments. Refer to support given to those communities that are living in poverty.

T3.52.0

3.52 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

Delete Directive note once comment is complete – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.52.1

Chapter 3

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SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER
T3.52.2

Chapter 3

[illegible]

Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2007/08	2008/09			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.52.4

Financial Performance 2008/09: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.52.5

Capital Expenditure 2008/09: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.52.6

Chapter 3

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COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

Delete Directive note once comment's completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

T3.52.7

3.55 CEMETORIES AND CREMATORIALS

INTRODUCTION TO CEMETORIES & CREMATORIALS

Delete Directive note once comment is complete – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.55.1

SERVICE STATISTICS FOR CEMETORIES & CREMATORIALS

T3.55.2

Chapter 3

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2007/08		2008/09			2009/10	2012/13	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
<i>Service Indicators</i>		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2007/08 Budget/IDP round; *'Current Year' refers to the targets set in the 2008/09 Budget/IDP round.
*'Following Year' refers to the targets set in the 2009/10 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	2007/08	2008/09			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.55.4

Financial Performance 2008/09: Cemeteries and Crematoriums					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.55.5

Capital Expenditure 2008/09: Cemeteries and Crematoriums					
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.55.6

Chapter 3

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COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIALS F OVERALL:

Delete Directive note once comment's completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

T3.55.7

3.56 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Of the above, Ngwathe is only directly responsible for social Programmes through the office of the Mayor, Our responsibility towards Child and Aged care is mainly informed by the programmes initiated through the office of the Mayor or Speaker at times and the responses to the request extended to the institution. We rely on and engage Social Development on some of the necessary information needed.

T3.56.1

Chapter 3

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

NLM is again not directly responsible for same and we rely on the official seconded to our district by DETEA to assist local municipalities with environmental issues Me Cecilia Mofokeng.

T3.59.0

3.59 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Like many other municipalities NLM is also contributing to pollution in one way or the other, however efforts are being made to combat these unwanted practices.

T3.59.1

SERVICE STATISTICS FOR POLLUTION CONTROL

Air Quality	NLM is fortunately not one of the forerunners in air polluting. We therefore rely mainly on the FDDM policy in this regard for, there are few air polluting elements as compared to highly industrialized areas such as Metsimaholo LM, Emfuleni LM etc.
Effluents control systems	One of the major area of concern is pollution to the rivers running through the municipal area, the Vaal & Renoster rivers, closer look at the Vaal will really reveal that pollution is inherited from the preceeding municipalities of Emfuleni and Metsimaholo due to their high industrial content, the local abattoirs do not assist the situation at all and the communities are alsdo culprits of same as a result of the staff removed from. The following is therefore the measures to combat the above. Treatment processes used at Ngwathe L.M are as follows:

Chapter 3

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	<p>Trickling Filter Plant for Parys and this is the process that makes use of bio filters as the heart of the treatment process. Koppies and Heilbron makes use of the process called Activated Sludge Plant and this is distinguished from other treatment processes by the fact that it makes use surface aerators that are used to introduce oxygen in during the anaerobic process and Vredefort uses what we call Sequencing Batch Reactor coupled with the polishing ponds.</p> <p>T3.59.2</p>
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Chapter 3

COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH

Health is mainly the direct function of the Health department, we are however confronted with some of the health related challenges across the five towns, the following are some of the health challenges:

- Call centre based far away and manned by people not knowing the local areas.
- Response time very long, and leading to untimely occurrences at times.
- Few clinics.
- Clinics not operating 24 hrs in some areas.
- Lack of suitably qualified staff.

T.62.0

3.62 CLINICS

INTRODUCTION TO CLINICS

As it was indicated above NLM does not provide health services to the communities, our main function in this regard is to facilitate provision of clinics or health care centres to our communities through IDP priorities. Classic case are the Relebohile health Centre that is about to be completed and Mandela clinic that is about to built.

T3.62

Chapter 3

3.64 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC

The above function is performed by FDDM, as a local we rely on their expertise through referrals and requests for intervention especially in cases of accrediting the caterers.

T3.64.1

Chapter 3

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

This department (traffic) is tasked with the handling of Traffic Law Enforcement ; inclusive of By-laws and speedtrapping , and for the possible collection of Warrants of Arrest.

T3.65.0

3.65 TRAFFIC

INTRODUCTION TO TRAFFIC

The Traffic department comprises nine (09) Traffic officers in total ; inclusive of the two (02) Superintendents whom have to maintain Law Enforcement in the five (05) towns of Ngwathe comprising Parys ; Heilbron ; Koppies ; Vredefort and edenville.

T3.65.1

Traffic Service Data					
	Details	2010/11	2011/12		2012/13
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of Road Traffic accidents during the Year		150	178	150
2	Number of bye - law infringements attended		2000	2652	2000
3	Number of Traffic officers in the field on ana average day		9	9	9
4	Number of police officers on duty on ana average day		9	9	9
					T3.65.2

Chapter 3

Police Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	2007/08		2008/09		2009/10	2012/13		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Reduction in road accidents	x% reduction in road accidents over the target for the previous	T ₀ % reduction in 2008/09	A ₀ % reduction in 2008/10	T ₁ % reduction in 2008/11	T ₁ % reduction in 2008/11	A ₁ % reduction in 2008/12	T ₂ % reduction in 2008/12	T ₅ % reduction in 2008/13	T ₅ % reduction in 2008/13

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2007/08 Budget/IDP round; *'Current Year' refers to the targets set in the 2008/09 Budget/IDP round. *'Following Year' refers to the targets set in the 2009/10 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which

Chapter 3

Employees: Traffic					
Job Level	2010/11	2011/12			
Officers/Administrators	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	#DIV/0!
4 - 6	3	3	3	0	0%
7 - 9	7	36	7	29	81%
13 - 16	2	5	2	3	60%
Total	12	44	12	32	73%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.25.4

3.66 FIRE

INTRODUCTION TO FIRE SERVICES

T3.66.1

Fire Service Data					
	Details	2010/11	2011/12		2012/13
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year		250	290	250
2	Total of other incidents attended in the year		500	569	500
3	Average turnout time - urban areas				
4	Average turnout time - rural areas				
5	Fire fighters in post at year end	17	17	17	17
6	Total fire appliances at year end				
7	Average number of appliance off the road during the year				
T 3.21.2					

Chapter 3

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Concerning T3.66.2

Delete Directive note once table is complete - Average turnout times are determined by logging the times taken to reach an emergency incident from receipt of call and analysing the record. Average Fire appliances off the road. The average number of busses off the road is obtained by sampling the number off the road on different days at different times.

T3.66.2.1

Chapter 3

Fire Service Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	2007/08		2008/09		2009/10	2012/13		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Turnout time compared to National guidelines	% turn out within guidelines (total number of turn outs)	T ₀ % within guidelines	A ₀ % within guidelines or x if x is larger	T ₁ % within guidelines or A ₀ % if that is larger	70% within guidelines or A ₀ % if that is larger	A ₁ % within guidelines	75% within guidelines or A ₁ if that is larger; (xxxxx emergency turn outs in year)	95% within guidelines or A ₁ if that is larger; (xxxxx emergency turn outs in year)	95% within guidelines or A ₁ if that is larger; (xxxxx emergency turn outs in year)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2007/08 Budget/IDP round; *'Current Year' refers to the targets set in the 2008/09 Budget/IDP round. *'Following Year' refers to the targets set in the 2009/10 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

Chapter 3

Employees: Fire Services					
Job Level	2010/11	2011/12			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 7		8	0	8	100%
8 - 9	16	30	16	14	47%
10 - 12		4	0	4	100%
13 - 16	0	0	0	0	#DIV/0!
Total	17	43	17	26	60%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

Financial Performance 2008/09: Fire Services					
R'000					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Fire fighters					
Other employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.66.5

Capital Expenditure 2008/09: Fire Services					
R' 000					
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T3.66.6

Chapter 3

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COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

The Ngwathe local municipality fire department is made up of one chief fire officer and sixteen fire officers. The department is severely understaffed, as per the approved municipal organogram sixty percent (26 out of 43 positions) of the approved positions within the department are vacant. During the 2011/12 financial year the fire department responded to a total of 859 incidents. Thirty four (34 percent or 290 incidents) of the incidents attended to by the fire department were fire related whilst sixty six percent (66 percent or 569 incidents) was in relation to other incidents such as rescues, accidents and inspections.

T3.66.7

3.67 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Delete Directive note once comment is complete – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.67.1

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

T3.67.2

Chapter 3

Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	2007/08		2008/09		2009/10	2012/13		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2007/08 Budget/IDP round; *'Current Year' refers to the targets set in the 2008/09 Budget/IDP round.
*'Following Year' refers to the targets set in the 2009/10 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

Chapter 3

Employees: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc					
Job Level	2007/08	2008/09			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.67.4

Financial Performance 2008/09: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc					
R'000					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.67.5

Capital Expenditure 2008/09: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc					
R' 000					
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.67.6

Chapter 3

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COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

Delete Directive note once comment's completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

T3.67.7

Chapter 3

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COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

Delete Directive note once comment is complete – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.68.0

3.68 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

T3.68.1

Chapter 3

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	2013/14		
		Target	Actual	Target	Actual		Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
(i)	(ii)								
Service Objective xxx									
To upgrade and maintain all the existing sports facilities quarterly (cleaning & general maintenance)	Cleaning and General maintenance of 15 sports fields in the municipal area on a quarterly basis	Clean and maintain all 15 sports facilities atleast once a quarter i.e carry out cleaning operations 60 times in the yaer	The department managed to implement 60 percent (40 cleaning operation were undertaken) of the targeted service level.	Clean and maintain all 15 sports facilities atleast once a quarter i.e carry out cleaning operations 60 times in the yaer	Clean and maintain all 15 sports facilities atleast once a quarter i.e carry out cleaning operations 60 times in the yaer	The department managed to implement 50 percent (30 cleaning operation were undertaken) of the targeted service level.	Clean and maintain all 15 sports facilities atleast once a quarter i.e carry out cleaning operations 60 times in the yaer	Clean and maintain all 15 sports facilities atleast once a quarter i.e carry out cleaning operations 60 times in the yaer	Clean and maintain all 15 sports facilities atleast once a quarter i.e carry out cleaning operations 60 times in the yaer
2.To supply new recreational Facilities where inadequate Facilities exist		N/A	N/A	N/A	Provide five (5) new recreational facilities	No recreational facilities were constructed	Provide five (5) new recreational facilities	Provide five (5) new recreational facilities	Provide two (2) new recreational facilities
3. Promotion of arts and culture accross the five towns in the municipal area									
(a)Monitoring of Initiation Schools in five towns	Monitor approximately 40 initiation schools in the municipal area semi annually (June and December)	N/A	N/A	N/A	Monitor 40 initiation schools, twice a year.	The department could only monitor 35 initiation schools, twice a year. Some of the initiation schools did not operate either in June or December and others were not in operation at all.	Monitor 40 initiation schools, twice a year.	Monitor 40 initiation schools, twice a year.	Monitor 40 initiation schools, twice a year.
(b)Participation of Ngwathe groups in the following events: Macufe/Tumahole Month/Heritage Celebrations	Facilitate the participation of Ngwathe groups in atleast four annual events	N/A	N/A	N/A	Facilitate the participation of Ngwathe groups in atleast four annual events	75 percent of the targeted output was achieved (Ngwathe groups participated in three annual events)	Facilitate the participation of Ngwathe groups in atleast four annual events	Facilitate the participation of Ngwathe groups in atleast four annual events	Facilitate the participation of Ngwathe groups in atleast four annual events
(4)To promote and Support mass participation in recreational Sporting activities/programmes and events at all community levels	Facilitate and assist in the staging of the below mentioned recreational activities on an annual basis.								
(a)O.R.Tambo Games(local,District &Provincial)		N/A	N/A	N/A	Stage the OR Tambo Games	100 percent implemented	Stage the OR Tambo Games	Stage the OR Tambo Games	Stage the OR Tambo Games
(b)Tour de Free State - Cycling		Stage Tour de Free state (Stages passing through ngwathe municipal area) annually	100 percent implemented	Stage Tour de Free state (Stages passing through ngwathe municipal area) annually	Stage Tour de Free state (Stages passing through ngwathe municipal area) annually	100 percent implemented	Stage Tour de Free state (Stages passing through ngwathe municipal area) annually	Stage Tour de Free state (Stages passing through ngwathe municipal area) annually	Stage Tour de Free state (Stages passing through ngwathe municipal area) annually
(c)Phakisa powerboat									
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; "Current Year" refers to the targets set in the Year 0 Budget/IDP round. "Following Year" refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>									

T 3.23.2

Chapter 3

Employees: Sport and Recreation					
Job Level	2010/11	2011/12			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 8	1	2	1	1	50%
Total	2	3	2	1	33%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.23.3

Financial Performance 2008/09: Sport and Recreation					
R'000					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.68.4

Capital Expenditure 2008/09: Sport and Recreation					
R' 000					
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.68.5

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

Chapter 3

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Delete Directive note once comment's completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

T3.68.6

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES,

T3.69.0

3.69 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

NLM Executive committee is composed of the Mayor Cllr Joey Mochela who is also the chair, and six (6) other Exco members who are the chairpersons of the portfolio committees, these members are drawn from both the ruling and opposition parties. Some of the decision are normally delegated to Exco for finality. All items discussed at the portfolio committee's are then referred to EXCO before tabled to Council. It is therefore makes it increasingly important to have an EXCO meeting before that of the Council.

T3.69.1

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

During the period under review, EXCO was able to hold

Chapter 3

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T3.69.2

Chapter 3

The Executive and Council		
Job Level	Year 2011/12	
	Employees	Posts
	No.	No.
Mayor	1	1
Speaker	1	1
Executive	7	7
Councillors	30	30
Total	39	39

Financial Performance 2008/09: The Executive and Council					
Details	R'000				
	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.69.5

Capital Expenditure 2008/09: The Executive and Council					
Capital Projects	R' 000				
	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.69.6

Chapter 3

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COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

Delete Directive note once comment's completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

T3.69.7

3.70 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

Delete Directive note once comment is complete – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year.

T3.70.1

Chapter 3

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Debt Recovery								
Details of the types of account raised and recovered	2007/08		2008/09			2009/10		
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Billed in Year	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates								
Electricity - B								
Electricity - C								
Water - B								
Water - C								
Sanitation								
Refuse								
Other								
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.								T3.70.2

Concerning T3.70.2

Delete Directive note once table is complete – The proportion of account value billed is calculated by taking the total value of the year's revenues collected against the bills raised in the year by the year's billed revenues.

T3.70.2.1

Chapter 3

Financial Service Policy Objectives Taken From IDP									
<div><div></div><div>Service Objectives</div><div>(i)</div><div>Service Indicators</div></div>	<div><div></div><div>Outline Service Targets</div><div>(ii)</div></div>	2007/08		2008/09			2009/10	2012/13	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Increase in speed of payment of tariffs, tax demands, invoices	No more than x% of creditors raised (in Rand value) during the year outstanding (o/s) at year end	No more than T ₀ % of current yr creditors o/s at yr end	No more than A ₀ % of current yr creditors o/s at yr end	No more than T ₁ % of current yr creditors o/s at yr end	No more than T ₁ % of current yr creditors o/s at yr end	No more than A ₁ % of current yr creditors o/s at yr end	No more than T ₂ % of current yr creditors o/s at yr end	No more than T ₅ % of current yr creditors o/s at yr end	No more than T ₅ % of current yr creditors o/s at yr end
Reducing the number of invoices raised by increasing advance payment for services rendered (A project requiring participation by all departments but let by the central finance department)	x% reduction in number of invoices raised over the previous year's target	T ₀ % reduction in invoices raised; target limit of invoices	A ₀ % reduction in invoices raised; target limit of invoices	T ₁ % reduction in invoices raised; target limit of invoices	T ₁ % reduction in invoices raised; target limit of invoices	A ₁ % reduction in invoices raised; target limit of invoices	T ₂ % reduction in invoices raised; target limit of invoices	T ₅ % reduction in invoices raised; target limit of invoices	T ₅ % reduction in invoices raised; target limit of invoices
Improving speed of legal measures to recover revenues	Commence legal proceedings for recovery of revenues within 4 weeks of the due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2007/08 Budget/IDP round; *'Current Year' refers to the targets set in the 2008/09 Budget/IDP round. *'Following Year' refers to the targets set in the 2009/10 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

Chapter 3

Employees: Financial Services					
Job Level	2007/08	2008/09			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.70.4

Financial Performance 2008/09: Financial Services					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.70.5

Capital Expenditure 2008/09: Financial Services					
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.70.6

Chapter 3

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COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

Delete Directive note once comment's completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

T3.70.7

3.71 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Delete Directive note once comment is complete – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year.

T3.71.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

T3.71.2

Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	2007/08		2008/09		2009/10	2012/13		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2007/08 Budget/IDP round; *'Current Year' refers to the targets set in the 2008/09 Budget/IDP round. *'Following Year' refers to the targets set in the 2009/10 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

Chapter 3

Employees: Human Resource Services					
Job Level	2007/08	2008/09			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.71.4

Financial Performance 2008/09: Human Resource Services					
R'000					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.71.5

Capital Expenditure 2008/09: Human Resource Services					
R' 000					
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.71.6

Chapter 3

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COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

Delete Directive note once comment's completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

T3.71.7

3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Delete Directive note once comment is complete – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year.

T3.72.1

SERVICE STATISTICS FOR ICT SERVICES

T3.72.2

Chapter 3

[illegible]

Chapter 3

Employees: ICT Services					
Job Level	2007/08	2008/09			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.72.4

Financial Performance 2008/09: ICT Services					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.72.5

Capital Expenditure 2008/09: ICT Services					
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.72.6

Chapter 3

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COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

Delete Directive note once comment's completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

T3.72.7

3.73 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Delete Directive note once comment is complete – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year.

T3.73.1

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

T3.73.2

Chapter 3

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives <									

Chapter 3

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	2007/08	2008/09			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.73.4

Financial Performance 2008/09: Property; Legal; Risk Management; and Procurement Services					
R'000					
Details	2007/08	2008/09			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational (Service) Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.73.5

Capital Expenditure 2008/09: Property; Legal; Risk Management; and Procurement Services					
R' 000					
Capital Projects	2008/09				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.73.6

Chapter 3

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COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

Delete Directive note once comment's completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2008/09 and/or previous year actuals, or expected future variations).

T3.73.7

COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, and Forestry as municipal enterprises.

INTRODUCTION TO MISCELLANEOUS

The municipal area there is one airport in Parys, though small, the future of this airport looks bright.

T3.75.0

Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

Delete Directive note once comment is complete - Provide a brief introduction to your municipality's organisational development function.

T4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Chapter 4

#

Employees					
Description	2010/11	2011/12			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	74	90	74	16	18%
Waste Water (Sanitation)	56	170	56	114	67%
Electricity	29	50	29	21	42%
Waste Management	96	150	96	54	36%
Housing	5	17	5	12	71%
Waste Water (Stormwater Drainage)	27	93	27	66	71%
Local Economic Development	2	9	2	7	78%
Community & Social Services	58	69	58	11	16%
Finance	91	194	91	103	53%
Security and Safety (Fire)	19	48	19	29	60%
Sport and Recreation	2	2	2	0	0%
Corporate Policy Offices and Other	120	123	120	3	2%
Totals	579	1015	579	436	43%
Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.					T 4.1.1

Vacancy Rate: 2011/12			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 Managers (excluding Finance Posts)	3	0	0.00
Other S57 Managers (Finance posts)	0	0	# DIV/0!
Police officers	0	0	# DIV/0!
Fire fighters	16	0	0.00
Senior management: Levels 0-3 (excluding Finance Posts)	17	0	0.00
Senior management: Levels 0-3 (Finance posts)	4	0	0.00
Highly skilled supervision: levels 4-7 (excluding Finance posts)	18	0	0.00
Highly skilled supervision: levels 4-7 (Finance posts)	11	0	0.00
Total	71	0	0.00
Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.			T 4.1.2

Chapter 4

#

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2009/10	0	0	
2010/11	1	27	5%
2011/12	6	18	3%
* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year			T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

Delete Directive note once comment is complete - Detail the attempts made to fill the posts of senior management and highly skilled supervision and explain why there are no appropriate internal staff to fill the vacancies. Explain how long, at a minimum, the section 57 vacancies (including MM and CFO) have remained unfilled and the reasons for this. Give reasons for the turnover rate experienced by your municipality.

T4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

Delete Directive note once comment is complete – Discuss the range and emphasis of workforce management at your municipality and briefly mention progress made with the development of workforce policies and management practices during the year.

T4.2.0

Chapter 4

#

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		Yes/No	Yes/No	
1	Affirmative Action	No	No	Policy not formulated
2	Attraction and Retention	Yes	No	01/04/2008
3	Code of Conduct for employees	Yes	No	01/04/2008
4	Delegations, Authorisation & Responsibility	Yes	No	01/04/2008
5	Disciplinary Code and Procedures	Yes	Yes	11/06/2009
6	Essential Services	No	No	Policy still with LLF
7	Employee Assistance / Wellness	Yes	No	01/04/2008
8	Employment Equity	Yes	Yes	01/09/2011
9	Exit Management	Yes	No	01/04/2008
10	Grievance Procedures	Yes	No	01/04/2008
11	HIV/Aids	Yes	No	01/04/2008
12	Human Resource and Development	No	No	Policy not yet formulated
13	Information Technology	No	No	Policy not yet formulated
14	Job Evaluation	Yes	No	01/04/2008
15	Leave	Yes	No	01/04/2008
16	Occupational Health and Safety	Yes	No	01/04/2008
17	Official Housing	Yes	No	01/04/2008
18	Official Journeys	Yes	No	01/04/2008
19	Official transport to attend Funerals	No	No	Policy not formulated
20	Official Working Hours and Overtime	Yes	No	01/04/2008
21	Organisational Rights	Yes	No	01/04/2008
22	Payroll Deductions	Yes	No	01/04/2008
23	Performance Management and Development	Yes	No	01/04/2008
24	Recruitment, Selection and Appointments	Yes	No	01/04/2008
25	Remuneration Scales and Allowances	Yes	Yes	30/06/2012
26	Resettlement	Yes	No	01/04/2008
27	Sexual Harassment	Yes	No	01/04/2008
28	Skills Development	Yes	No	01/04/2008
29	Smoking	Yes	No	01/04/2008
30	Special Skills	No	No	Policy not formulated
31	Work Organisation	No	No	Policy not formulated
32	Uniforms and Protective Clothing	Yes	no	01/04/2008
33	Other:			

T 4.2.1

Chapter 4

#

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

As indicated by the table above, the majority of the municipal human resource policies were last reviewed during the 2007/08 financial year. The human resource policies are set to be reviewed during the 2012/13 financial year. (Expand)

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	60	5	8.33%	12	60
Temporary total disablement					
Permanent disablement					
Fatal					
Total	60	5	8.33%	12	60

T4.3.1

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Designations	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	24	90%	10	30	0.15	30
Skilled (Levels 3-5)	40			22	0.26	
Highly skilled production (levels 6-8)	136			58	0.88	
Highly skilled supervision (levels 9-12)	6	95%	2	26	0.04	31
Senior management (Levels 13-15)	230			11	1.48	
MM and S57	65			8	0.42	
Total	501	93%	12	155	3.23	61

* - Number of employees in post at the beginning of the year

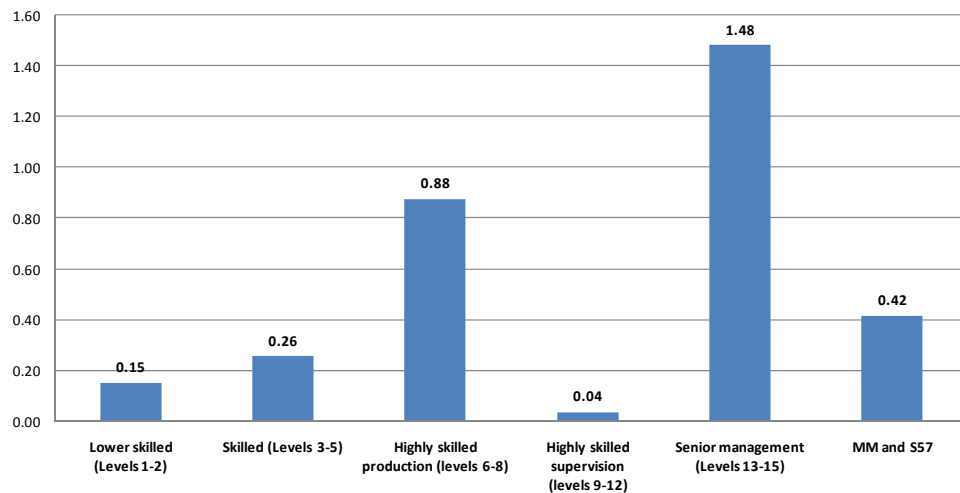
*Average calculated by taking sick leave in column 2 divided by total employees in column 5

T4.3.2

Chapter 4

#

Average Number of Days Sick Leave (excl IOD)



T4.3.3

COMMENT ON INJURY AND SICK LEAVE:

Delete Directive note once comment's completed – Comment on injury and sick leave indicated in the above tables. Explain steps taken during the year to reduce injuries and follow-up action in relation to injury and sick leave (e.g. are injuries examined by the municipality's own doctor; are those taking long or regular periods of sick leave monitored by municipality's doctor; and are personal records maintained of the number of instances of sick leave and amount of time taken each year?)

T4.3.4

#

T 4.3.5

T 4.3.6

Delete Directive note once comment is complete – Comment on suspension of more than 4 months (why so long?) and on other matters as appropriate.

T4.3.7

Chapter 4

4.4 PERFORMANCE REWARDS

COMMENT ON PERFORMANCE REWARDS:

During the 2011/12 financial no staff member or section 57 manager received performance rewards. The non award of performance rewards was due to.....(Reasons).

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

During the 2011/12 financial year the municipality undertook a skills audit in an effort to identify and measure skills shortages in the BTO (Finance section) and the municipality as a whole. From the skills audit, the municipality implanted a number of interventions aimed at addressing the identified skills gaps. Some of the programmes introduced by the municipality include training and development courses/workshops/seminars, learnerships and skills programmes.

Funding sources for the training programmes included own municipal funds, support from Fezile Dabi District Municipality, LGSETA, Rand water, National Treasury (FMG) and premier's office. A total of 8 municipal officials received financial assistance from the municipality to further their studies.

A number of challenges were encountered during the 2011/12 financial year. The greatest problem was however the non centralization of the municipal training programme, other challenges included the non accommodation of general workers in the training programme and the fact that the majority of municipal staff are not fully committed to their training and others are not pursuing training/ studies that are relevant to their current jobs.

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2012	Number of skilled employees required and actual as at 30 June 2012											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of 2010/11	Actual: End of 2011/12	2012/13 Target	Actual: End of 2010/11	Actual: End of 2011/12	2012/13 Target	Actual: End of 2010/11	Actual: End of 2011/12	2012/13 Target	Actual: End of 2010/11	Actual: End of 2011/12	2012/13 Target
MM and s57	Female	0												
	Male	5												
Councillors, senior officials and managers	Female	19		3									3	
	Male	41		2									2	
Technicians and associate professionals*	Female	2		1					2				3	
	Male	20					17		3				20	
Professionals	Female	9		3									3	
	Male	22		2										
Sub total	Female	30		7					2				9	
	Male	88		4			17		3				22	
Total		118	0	11	0	0	17	0	5	0	0	31	0	
*Registered with professional Associate Body e.g CA (SA)														

*Registered with professional Associate Body e.g CA (SA)

T 4.5.1

Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	0	1	0	0	0
Chief financial officer	1	0	1	0	0	0
Senior managers	3	0	3	0	0	0
Any other financial officials	84	0	84	0	0	0
Supply Chain Management Officials						
Heads of supply chain management units	1	0	1	0	0	0
Supply chain management senior managers	0	0	0	0	0	0
TOTAL	90	0	90	0	0	0
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)						T 4.5.2

Me Phindi to provide

Skills Development Expenditure										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2008/09							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female						10	20	10	20
	Male						20	25	20	25
Legislators, senior officials and managers	Female									
	Male									
Professionals	Female									
	Male									
Technicians and associate professionals	Female									
	Male									
Clerks	Female									
	Male									
Service and sales workers	Female									
	Male									
Plant and machine operators and assemblers	Female									
	Male									
Elementary occupations	Female									
	Male									
Sub total	Female						10	20	10	20
	Male						20	25	20	25
Total		0	0	0	0	0	30	45	30	45
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R
										T4.5.3

Chapter 4

#

#

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

Delete Directive note once comment is complete – Comment on the adequacy of training plans and the effectiveness of implementation at your municipality. Explain variances between actual and budgeted expenditure. Also comment on the adequacy of funding (e.g. is it intended to increase or decrease this level of spending in future years and how is the value of the training activity assessed?) Refer to MF MA Competency Regulations, the range of officials to which it relates and the deadline of 2013 by which it will become fully effective. Discuss the progress made on implementation at your municipality as reflected in T4.5.4 above.

T4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

Delete Directive note once comment is complete – Explain the importance of managing workforce expenditure, the pressures to overspend and how spending is controlled (e.g. within approved establishment and against budget and anticipated vacancy rates arising from turnover). Also explain how municipality seeks to obtain value for money from work force expenditure.

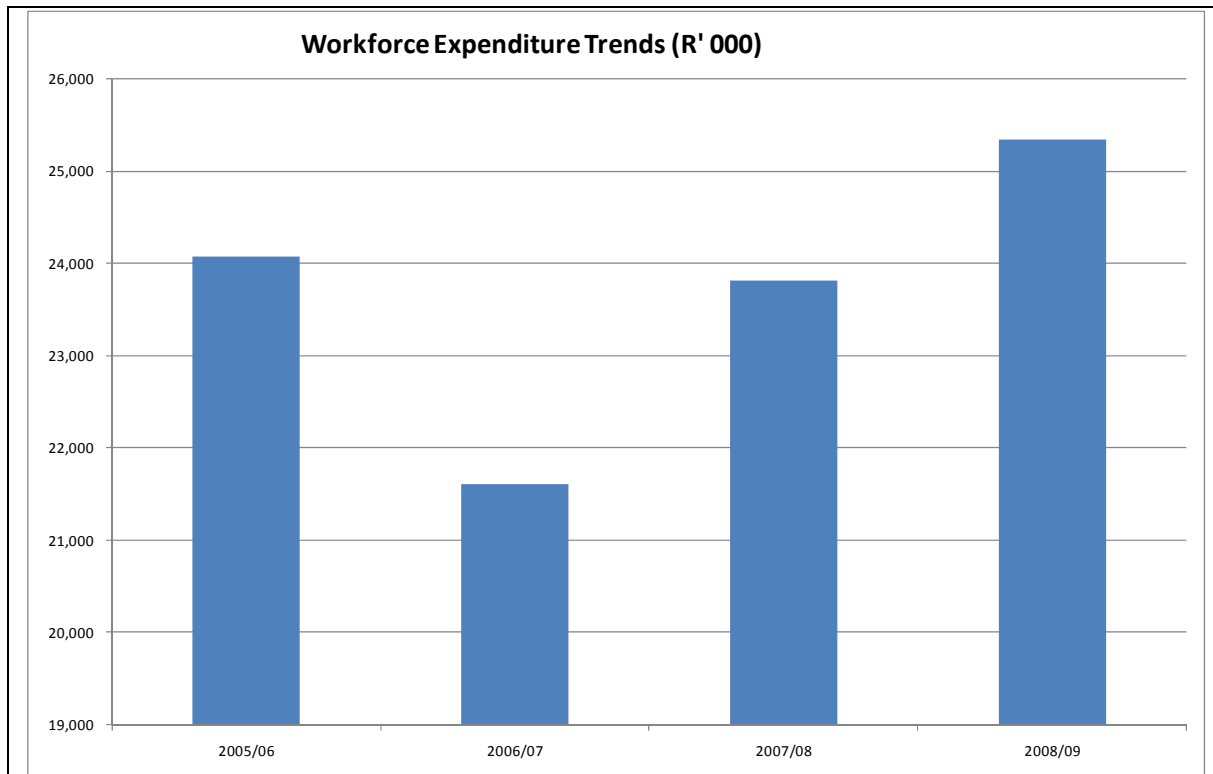
T4.6.0

Chapter 4

#

#

4.6 EMPLOYEE EXPENDITURE



Source: MBRR SA22

T4.6.1

COMMENT ON WORKFORCE EXPENDITURE:

Delete Directive note once comment is complete – Explain the spending pattern in the context of the actual and two previous years plus the budget year. Refer to implications for workforce ratio in Chapter 5. Comment on factors influencing workforce expenditure during the year

T4.6.1.1

Chapter 4

#

#

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	#REF!
	Male	#REF!
Skilled (Levels 3-5)	Female	#REF!
	Male	#REF!
Highly skilled production (Levels 6-8)	Female	#REF!
	Male	#REF!
Highly skilled supervision (Levels9-12)	Female	#REF!
	Male	#REF!
Senior management (Levels13-16)	Female	#REF!
	Male	#REF!
MM and S 57	Female	#REF!
	Male	#REF!
Total		#REF!

Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the

T4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation

T4.6.3

Employees not appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist

T4.6.4

Chapter 4

#

#

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

Delete Directive note once comment is complete – Comment on T4.6.2 as appropriate and give further explanations as necessary with respect to T4.6.3 and T4.6.4

T4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

Delete Directive note once comment is complete – Refer to disclosures made by officials and councillors concerning their financial interests as required by PM Regulations 805 of 2006 are set out in **Appendix J**. Make other comments as appropriate. – Me dlamini

T4.6.6

Chapter 5

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CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

Delete Directive note once comment is complete - Please explain how your municipality sought to contain inflationary pressures during the financial year. Take the 5 most expensive consultancy arrangements in 2008/09 and explain the costs, the reasons for the engagements and the results. Include such other introductory remarks as you wish.

T5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

Note: Statements of Revenue Collection Performance by vote and by source are included at **Appendix K**.

Delete Directive note once comment is complete - This component provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality

T5.1.0

Chapter 5

Financial Summary						
R' 000						
Description	2010/11	Current: 2011/12			2011/12 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	52 341	39 390	39 390	68 562	43%	43%
Service charges	132 359	237 611	169 297	154 866	-53%	-9%
Investment revenue	13 447	-	-	17 678	100%	100%
Transfers recognised - operational	171 313	141 013	141 013	160 385	12%	12%
Other own revenue	6 725	8 822	4 527	2 826	-212%	-60%
Total Revenue (excluding capital transfers and contributions)	376 186	426 836	354 227	404 317	-6%	12%
Employee costs	117 048	115 408	121 656	119 273	3%	-2%
Remuneration of councillors	8 314	8 854	9 274	8 615	-3%	-8%
Depreciation & asset impairment	96 993	2 000	2 000	98 144	98%	98%
Finance charges	6 379	5 900	3 500	10 389	43%	66%
Materials and bulk purchases	111 659	133 741	120 939	114 069	-17%	-6%
Transfers and grants	-	34 000	34 000	-	# DIV/0!	# DIV/0!
Other expenditure	74 661	117 952	97 931	154 871	24%	37%
Total Expenditure	415 054	417 855	389 300	505 361	17%	23%
Surplus/(Deficit)	(38 868)	8 981	(35 073)	(101 044)	109%	65%
Transfers recognised - capital					%	%
Contributions recognised - capital & contributed assets					%	%
Surplus/(Deficit) after capital transfers & contributions	(38 868)	8 981	(35 073)	(101 044)	%	%
Share of surplus/ (deficit) of associate					%	%
Surplus/(Deficit) for the year	(38 868)	8 981	(35 073)	(101 044)	%	%
Capital expenditure & funds sources						
Capital expenditure	-	-	-	-	%	%
Transfers recognised - capital	-	74 746	46 765	-	%	%
Public contributions & donations					%	%
Borrowing					%	%
Internally generated funds		8 981	2 000		%	%
Total sources of capital funds	-	83 727	48 765	-	%	%
Financial position						
Total current assets	195 225	151 430	148 225	265 192	43%	44%
Total non current assets	1 376 872	682 038	673 574	1 286 967	47%	48%
Total current liabilities	200 573	58 771	55 000	281 366	79%	80%
Total non current liabilities	51 500	77 573	77 573	52 748	-47%	-47%
Community wealth/Equity	1 320 070	697 124	689 226	1 218 045	43%	43%
Cash flows						
Net cash from (used) operating	35 356	208 187	210 587	35 505	-486%	-493%
Net cash from (used) investing	(4 941)	(83 228)	(48 760)	(8 281)	-905%	-489%
Net cash from (used) financing	(3 605)	-	-	(424)	100%	100%
Cash/cash equivalents at the year end	3 099	109 449	145 317	29 900	-266%	-386%
Cash backing/surplus reconciliation						
Cash and investments available	-	-	-	-	%	%
Application of cash and investments	-	-	-	-	%	%
Balance - surplus (shortfall)	-	-	-	-	%	%
Asset management						
Asset register summary (WDV)	-	-	-	-	%	%
Depreciation & asset impairment	-	-	-	-	%	%
Renewal of Existing Assets	-	-	-	-	%	%
Repairs and Maintenance	-	-	-	-	%	%
Free services						
Cost of Free Basic Services provided	-	-	-	-	%	%
Revenue cost of free services provided	-	-	-	-	%	%
Households below minimum service level						
Water:	-	-	-	-	%	%
Sanitation/sewerage:	-	-	-	-	%	%
Energy:	-	-	-	-	%	%
Refuse:	-	-	-	-	%	%

Chapter 5

#

Financial Performance of Operational Services						
R '000						
Description	2007/08	2008/09			2008/09 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	26,485	23,572	28,075	23,042	-2.30%	-21.84%
Waste Water (Sanitation)	8,541	8,285	9,054	8,456	2.02%	-7.07%
Electricity	12,355	10,254	12,478	13,219	22.43%	5.61%
Waste Management	14,232	13,235	13,662	12,097	-9.41%	-12.94%
Housing	6,542	5,496	5,954	6,346	13.40%	6.19%
Component A: sub-total	1,865	1,622	1,865	1,510	-7.41%	-23.46%
Waste Water (Stormwater Drainage)	5,643	5,530	5,925	5,304	-4.26%	-11.70%
Roads	5,643	5,530	5,925	5,304	-4.26%	-11.70%
Transport	5,322	4,470	5,747	4,630	3.45%	-24.14%
Component B: sub-total	8,455	8,455	8,624	9,554	11.50%	9.73%
Planning	1,254	1,003	1,191	1,354	25.93%	12.04%
Local Economic Development	2,516	2,063	2,264	2,340	11.83%	3.23%
Component B: sub-total	6,846	6,230	7,256	6,640	6.19%	-9.28%
Planning (Strategic & Regulatory)	12,546	10,413	11,793	11,542	9.78%	-2.17%
Local Economic Development	2,355	2,190	2,425	2,402	8.82%	-0.98%
Component C: sub-total	48,542	40,776	48,542	46,115	11.58%	-5.26%
Community & Social Services	4,565	3,698	4,337	4,291	13.83%	-1.06%
Environmental Protection	5,649	4,971	6,157	4,971	0.00%	-23.86%
Health	5,649	4,971	6,157	4,971	0.00%	-23.86%
Security and Safety	5,649	4,971	6,157	4,971	0.00%	-23.86%
Sport and Recreation	5,649	4,971	6,157	4,971	0.00%	-23.86%
Corporate Policy Offices and Other	5,649	4,971	6,157	4,971	0.00%	-23.86%
Component D: sub-total	32,808	28,552	35,122	29,145	2.04%	-20.51%
Total Expenditure	179,353	157,791	181,274	169,118	6.70%	-7.19%
In this table operational income (but not levies or tariffs) is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						
T5.1.2						

COMMENT ON FINANCIAL PERFORMANCE:

Delete Directive note once comment is complete – Comment on variances

T5.1.3

5.2 GRANTS

Chapter 5

Grant Performance						
R' 000						
Description	2007/08	2008/09			2008/09 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	33,977	-	-	24,756		
Equitable share	21,565			17,303	#REF!	
Municipal Systems Improvement	4,524			2,182	#REF!	
Department of Water Affairs	6,665			4,283	#REF!	
Levy replacement	1,222			988	#REF!	
Other transfers/grants [insert description]						
Provincial Government:	18,925	-	-	5,994		
Health subsidy	8,645			3,786	#REF!	
Housing	4,865			1,502	#REF!	
Ambulance subsidy	846			219	#REF!	
Sports and Recreation	4,568			489	#REF!	
Other transfers/grants [insert description]					#REF!	
District Municipality:	-	-	-	-		
[insert description]					#REF!	
					#REF!	
Other grant providers:	-	-	-	-		
[insert description]					#REF!	
					#REF!	
Total Operating Transfers and Grants	52,902	-	-	30,751		
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						
T5.2.1						

COMMENT ON OPERATING TRANSFERS AND GRANTS:

Chapter 5

Note: For Municipal Infrastructure Grant (MIG) see T5.8.3. For other conditional transfers including Neighborhood Development Partnership Grant (NDPG); Public Transport Infrastructure and Systems Grant (PITS) see **Appendix L**.

Delete Directive note once comment is complete – Comment on the variances in the above table and other and indicate high value projects & total the remaining project.

T5.2.2

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

The asset Management falls directly under the Supply Chain Management unit in Ngwathe Local Municipality. The unit currently only has one person, the asset controller, the asset manager has not yet been appointed by the municipality. The municipality uses the BAUD system from PWC to manage assets in the municipality. The municipality conducts verifications of the municipal assets on a quarterly basis, the last verification of assets was completed at the end of the 2011/12 financial year.

Although the municipality has always had an assets register, the register was never fully GRAP compliant which led to a number of audit queries being raised by the auditor general. To address the shortcomings of the municipal assets register, the municipality has through Deloitte consulting appointed two service providers to assist the municipality in compiling a fully GRAP compliant assets register. The compilation of the assets register will be completed by the end of November 2012.

T5.3.1

Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2008/09				
Asset 1				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	2005/06	2006/07	2007/08	2008/09
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 2				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	2005/06	2006/07	2007/08	2008/09
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 3				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	2005/06	2006/07	2007/08	2008/09
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				

T5.3.2

COMMENT ON ASSET MANAGEMENT:

Delete Directive note once comment's completed – With reference to the three projects approved in the year, set out above, describe how these projects were evaluated from a cost and revenue perspective, including Municipal tax and tariff implications (See MFMA section 19(2) (a) & (b) and MSA section 74(2)(d),(e)&(i)). Ensure that these projects are maintained on files that are readily accessible for audit inspection. Financial data regarding asset management may be sourced from **MBRR Table A9**

T5.3.3

Chapter 5

Repair and Maintenance Expenditure: 2011/12				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	37217	17197	11326	70%
				T 5.3.4

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

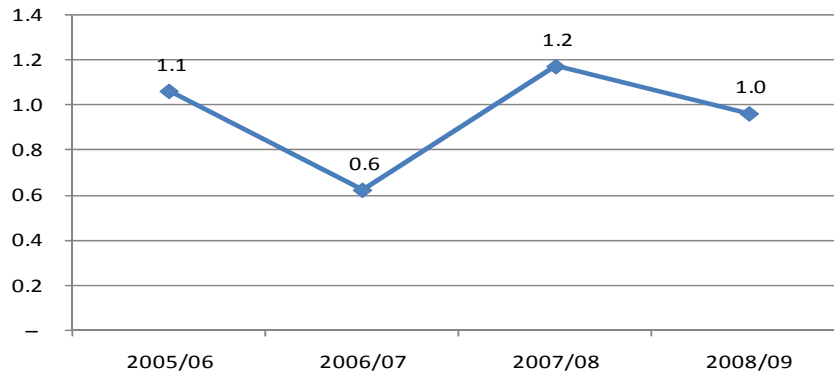
Delete Directive note once comment's completed – Comment on adequacy of Repair & Maintenance Expenditure and variances show in T5.3.4 above and on the implications of the proportion of operating budget spend on repairs and maintenance over the past four years set out below. Note that the repairs and maintenance expenditure in T5.3.4 must reconcile with the operational repairs and maintenance expenditure for all services set out in Chapter 3.

T5.3.4.1

Chapter 5

#

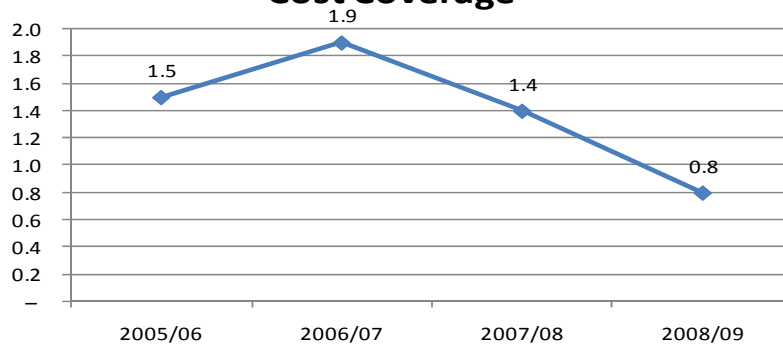
Liquidity Ratio



Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets by the municipality's current liabilities. A higher ratio is better.

T5.4.1

Cost Coverage



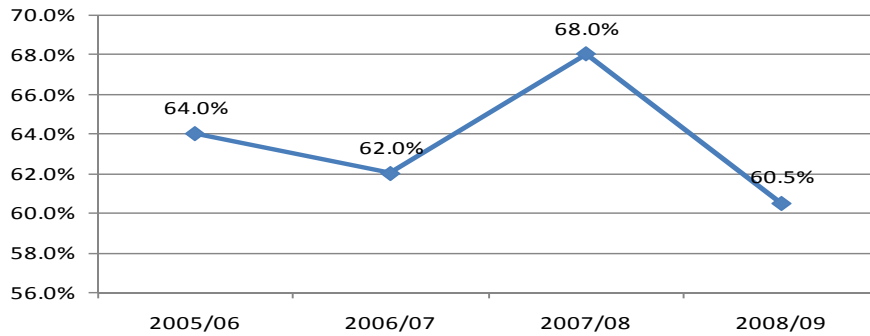
Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants

T5.4.2

Chapter 5

#

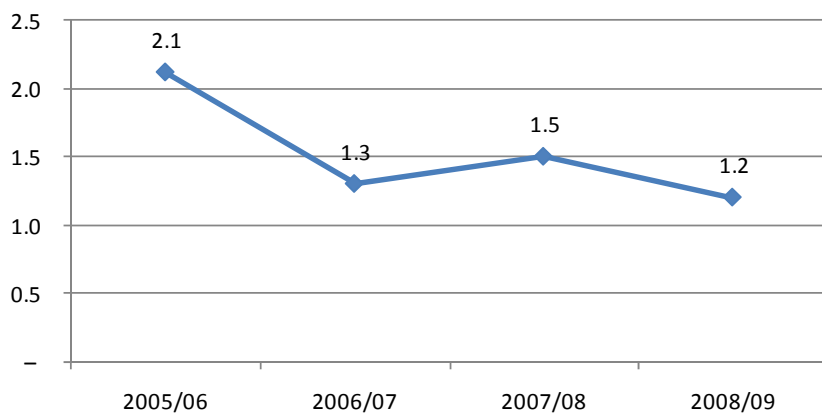
Outstanding Service Debtors to Revenue



Outstanding Service Debtors to Revenue – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

T5.4.3

Debt Coverage



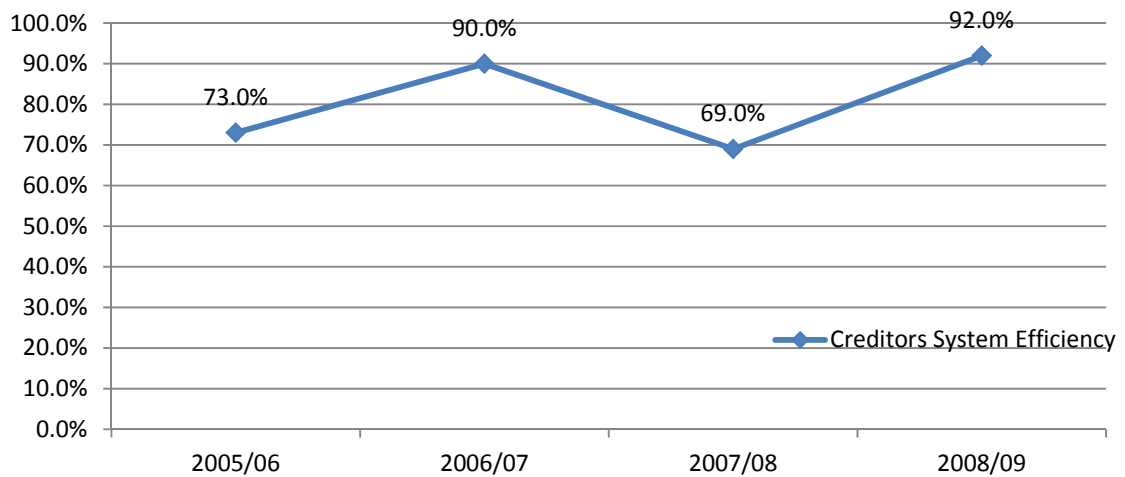
Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

T5.4.4

Chapter 5

#

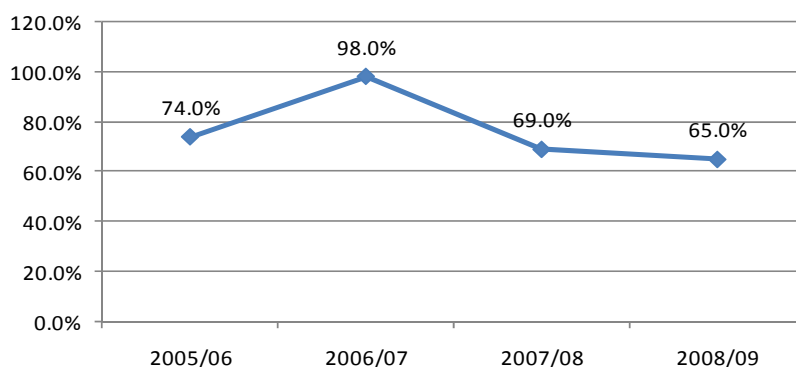
Creditors System Efficiency



Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

T5.4.5

Capital Charges to Operating Expenditure

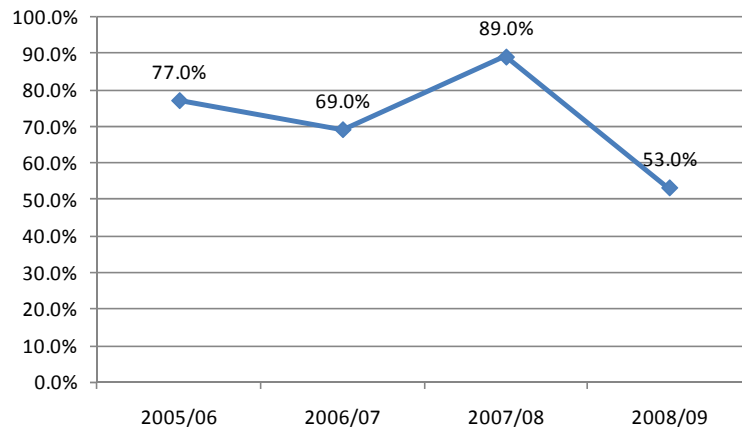


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle by the total operating expenditure.

Chapter 5

T5.4.6

Employee costs



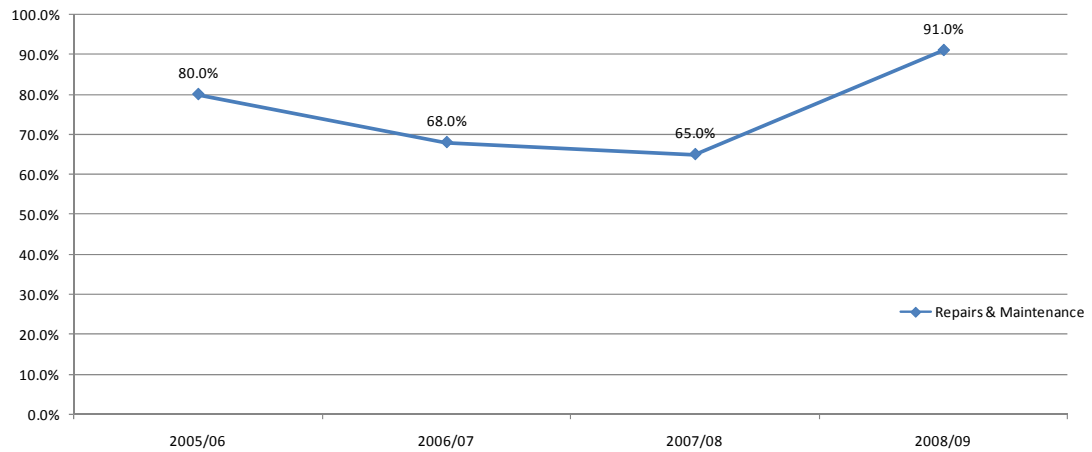
Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

T5.4.7

Chapter 5

#

Repairs & Maintenance



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

Data used from MBRR SA8

T5.4.8

COMMENT ON FINANCIAL RATIOS:

Delete Directive note once comment is complete - Comment on the financial health of the municipality / municipal entities revealed by the financial ratios set out above. These ratios are derived from table **SA8 of the MBRR**.

T5.4.9

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

Chapter 5

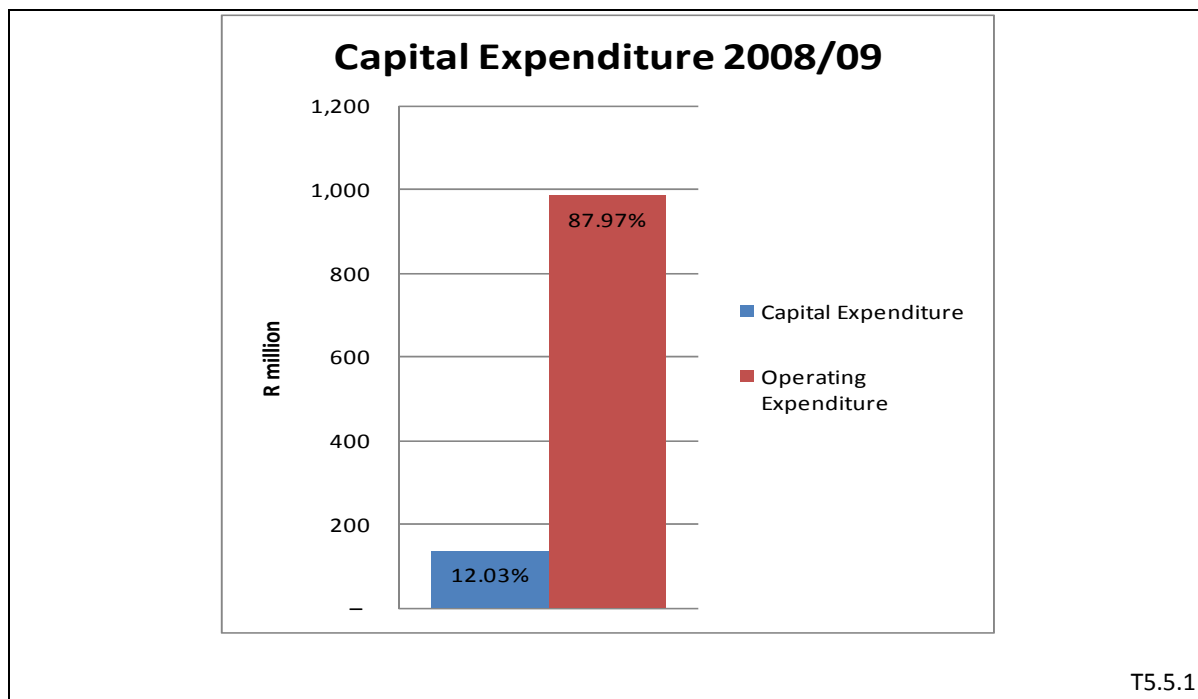
#

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Delete Directive note once comment's completed – Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether Municipalities are able to spend the available funding as planned. In this component it is important to indicate the different sources of funding as well as how these funds are spend. Highlight the 5 largest projects (see T5.7.1) and indicate what portion of the capital budget they use. In the introduction briefly refer to these key aspects of capital expenditure (usually relating to new works and renewal projects) and to **Appendices M** (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

T5.5.0

5.5 CAPITAL EXPENDITURE



T5.5.1

5.6 SOURCES OF FINANCE

Chapter 5

#

Capital Expenditure - Funding Sources 2007/08 - 2008/09						
R' 000						
Details	2007/08	2008/09				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
External loans	3542	5500	5520	5511	0.36%	0.20%
Public contributions and donations	248	300	390	421	30.00%	40.33%
Grants and subsidies	3451	3700	3700	3856	0.00%	4.22%
Other	2451	4500	4600	4565	2.22%	1.44%
Total	9692	14000	14210	14353	32.59%	46.19%
Percentage of finance						
External loans	36.5%	39.3%	38.8%	38.4%	1.1%	0.4%
Public contributions and donations	2.6%	2.1%	2.7%	2.9%	92.1%	87.3%
Grants and subsidies	35.6%	26.4%	26.0%	26.9%	0.0%	9.1%
Other	25.3%	32.1%	32.4%	31.8%	6.8%	3.1%
Capital expenditure						
Water and sanitation	1845	4300	4250	4256	-1.16%	-1.02%
Electricity	1562	2400	2480	2453	3.33%	2.21%
Housing	1243	2700	2800	2685	3.70%	-0.56%
Roads and storm water	1352	1500	1400	1486	-6.67%	-0.93%
Other	3690	3500	3450	3473	-1.43%	-0.77%
Total	9692	14400	14380	14353	-2.22%	-1.08%
Percentage of expenditure						
Water and sanitation	19.0%	29.9%	29.6%	29.7%	52.4%	95.2%
Electricity	16.1%	16.7%	17.2%	17.1%	-150.1%	-205.4%
Housing	12.8%	18.8%	19.5%	18.7%	-166.8%	51.7%
Roads and storm water	13.9%	10.4%	9.7%	10.4%	300.2%	86.8%
Other	38.1%	24.3%	24.0%	24.2%	64.3%	71.7%
T5.6.1						

COMMENT ON SOURCES OF FUNDING:

Delete Directive note once comment is complete – Explain any variations from the approved budget of more than 10% and discuss the total capital expenditure as a viable proportion of total expenditure.

T5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Chapter 5

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current Year			Variance Current Year	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A -	26,000,000	26,500,000	25,700,000	1%	-2%
B -	19,500,000	19,750,000	19,900,000	-2%	-1%
C -	15,700,000	15,700,000	15,500,000	1%	0%
D -	12,000,000	11,800,000	11,700,000	3%	2%
E -	11,500,000	11,000,000	11,250,000	2%	4%
* Projects with the highest capital expenditure in 2008/09					
Name of Project - A					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - B					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - C					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - D					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - E					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
T5.7.1					

COMMENT ON CAPITAL PROJECTS:

Chapter 5

Delete Directive note once comment is complete - Provide information in the template above on the 5 largest projects, ranked according to their approved budget provision 2008/09. Comment on the variance between the original and adjustment budgets and on availability of future Budget provision to operate the projects and lessons learnt in the year about capital project implementation on time to budget.

T5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

Delete Directive note once comment is complete – Explain that need and cost of backlogs are the result of migration into an area; migration out of an area; the trend towards disaggregation of families into more than one housing unit; and the cost of renewing and upgrading core infrastructure. Explain how this balance effects net demand in your municipality and how your municipality is responding to the challenges created. T5.8.1

Service Backlogs as at 30 June 2009			
	Households (HHs)		
	*Service level above minimum standard		**Service level below minimum standard
	No. HHs	% HHs	No. HHs
Water		%	%
Sanitation		%	%
Electricity		%	%
Waste management		%	%
Housing		%	%
% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.			

T5.8.2

Chapter 5

Municipal Infrastructure Grant (MIG)* Expenditure 2008/09 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Infrastructure - Road transport				%	%	
<i>Roads, Pavements & Bridges</i>				%	%	
<i>Storm water</i>				%	%	
Infrastructure - Electricity				%	%	
<i>Generation</i>				%	%	
<i>Transmission & Reticulation</i>				%	%	
<i>Street Lighting</i>				%	%	
Infrastructure - Water				%	%	
<i>Dams & Reservoirs</i>				%	%	
<i>Water purification</i>				%	%	
<i>Reticulation</i>				%	%	
Infrastructure - Sanitation				%	%	
<i>Reticulation</i>				%	%	
<i>Sewerage purification</i>				%	%	
Infrastructure - Other				%	%	
<i>Waste Management</i>				%	%	
<i>Transportation</i>				%	%	
<i>Gas</i>				%	%	
Other Specify:				%	%	
				%	%	
				%	%	
				%	%	
Total				%	%	

* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T5.8.3

COMMENT ON BACKLOGS:

Delete Directive note once comment's completed - Comment on how MIG grants have been utilised to redress the backlogs and on the variances in T 5.8.3. If appropriate, comment that **Appendix P** contains details of schools and clinics that have been established that do not have ready access to one or more basic services and **Appendix Q** contains details of those services provided by other spheres of government (whether the municipality is involved on an agency basis or not) that carry significant backlogs.

T5.8.4

Chapter 5

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Delete Directive note once comment is complete – Give a brief comment on the importance of cash flow management. Refer to the scope of this activity as indicated in this component and what you regard as the key management features of your municipality's approach. Refer to any other cash flow issues of current relevance to your municipality that are not adequately provided for in the format of this component.

T5.9.0

Chapter 5

5.9 CASH FLOW

Cash Flow Outcomes				
R'000				
Description	2007/08	Current Year 2008/09		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other				
Government - operating				
Government - capital				
Interest				
Dividends				
Payments				
Suppliers and employees				
Finance charges				
Transfers and Grants				
NET CASH FROM/(USED) OPERATING ACTIVITIES	-	-	-	-
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE				
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
Payments				
Capital assets				
NET CASH FROM/(USED) INVESTING ACTIVITIES	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans				
Borrowing long term/refinancing				
Increase (decrease) in consumer deposits				
Payments				
Repayment of borrowing				
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD	-	-	-	-
Cash/cash equivalents at the year begin:				-
Cash/cash equivalents at the year end:		-	-	-

Source: MBRR SA7

T5.9.1

Chapter 5

#

COMMENT ON CASH FLOW OUTCOMES:

Delete Directive note once comment is completed - Supply a brief summary about the cash flow status of the municipality. Explain variances from Original and Adjustment Budget to Actual. Include information on operating activities and what effect they had on cash flow and on cash backing of surpluses. Information regarding cash flow may be sourced from **Table A7 of the MBRR**.

T5.9.1.1

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

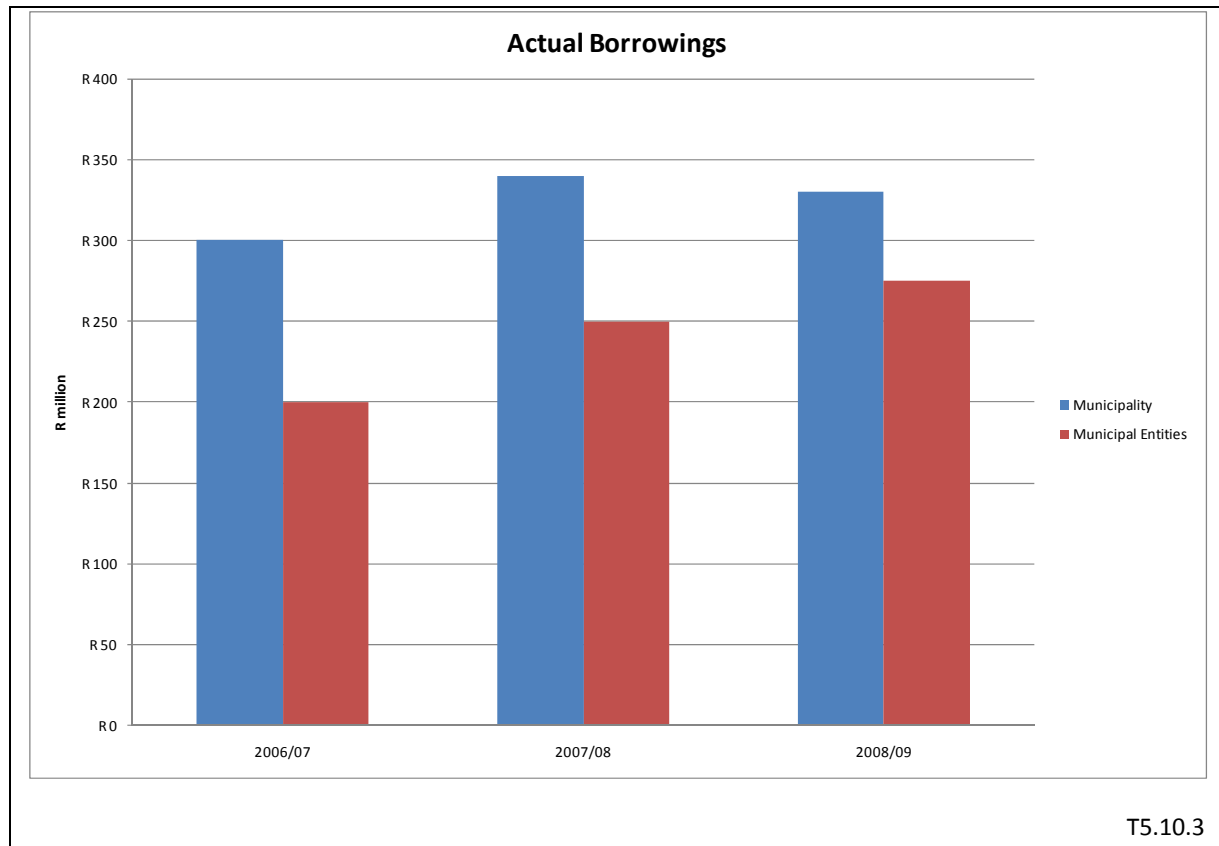
Delete Directive note once comment is completed – Explain briefly the relevance of borrowing and investments to you municipality with reference to the tables below and your municipality's requirements in the year. Information may be sourced from **table SA3 AND SA15 in the MBRR**.

T5.10.1

Chapter 5

Actual Borrowings 2005/06 - 2009/10			
			R' 000
Instrument	2006/07	2007/08	2008/09
Municipality	1351	1342	1455
Long-Term Loans (annuity/reducing balance)	325	452	486
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Municipality Total			
Municipal Entities			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Entities Total			
			T5.10.2

Chapter 5



Chapter 5

Municipal and Entity Investments			
			R' 000
Investment* type	2006/07	2007/08	2008/09
	Actual	Actual	Actual
<u>Municipality</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
Municipality sub-total	0	0	0
<u>Municipal Entities</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
Entities sub-total	0	0	0
Consolidated total:	0	0	0
T5.10.4			

Chapter 5

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COMMENT ON BORROWING AND INVESTMENTS:

Delete Directive note once comment is complete – Make clarifying comments on the above tables as necessary. All investments whether in the form of loans (in cash or kind) made by the municipality but not to one or more of the organisations set out above and all grants (in cash or kind) made to any form of organisation **must** be set out in full at **Appendix R**.

T5.10.5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

Delete Directive note once comment's completed - Provide overview of agreements, contracts and projects undertaken during the year through PPP's – Refer to further details of PPP details **Appendix H. Table SA3 (MBRR)** may also be used to gain information on PPP's.

T5.11.1

COMPONENT D: OTHER FINANCIAL MATTERS

Chapter 5

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

Delete Directive note once comment is complete - Provide a brief narrative that describes the progress made by your municipality in developing and implementing policies and practices in compliance with the guidelines set down by the SCM Regulations 2005. State whether any councilors are members of any committee handling Supply Chain processes; state the number of Supply Chain officials that have reached the prescribed levels required for their positions (See MFMA Competency Regulation Guidelines) and state the number of prescribed officials that are yet to reach the necessary competency levels; and set out any remarks made in the previous Auditor-General's report or his report for 2008/09 concerning the quality of Supply Chain Management and detail the remedial action taken, as necessary.

T5.12.1

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

Delete Directive note once comment's completed – Follow the above with information on progress with GRAP compliance at your municipality. Detail any instances where the municipality has deviated from the GRAP standards currently applicable.

T5.13.1

Chapter 6

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA S45 states that the results of performance measurement... must be audited annually by the Auditor-General

Delete Directive note once comment's completed - Refer to the Annual Financial Statements set out in Volume II and the timescale for the audit of these accounts and the audit of performance and the production of reports on these matters by the Auditor General as set out in this Chapter. If this is the version of the annual report presented to Council in September then the Auditor-Generals statements on this year's submissions will not be available for inclusion in this Chapter and this should be explained

T6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2007/08

6.1 AUDITOR GENERAL REPORTS 2007/08

Auditor-General Report on Financial Performance 2007/08	
Audit Report Status*:	
Non-Compliance Issues	Remedial Action Taken
Note:*The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)	

T6.1.1

Chapter 6

#

Auditor-General Report on Service Delivery Performance 2007/08	
Audit Report Status:	
Non-Compliance Issues	Remedial Action Taken
T6.1.2	

COMPONENT B: AUDITOR-GENERAL OPINION 2008/09

6.2 AUDITOR GENERAL REPORT 2008/09

Auditor-General Report on Financial Performance 2008/09*	
Status of audit report:	
Non-Compliance Issues	Remedial Action Taken
<p>Note:* The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance 2008/09.</p>	
T6.2.1	

Chapter 6

#

Auditor-General Report on Service Delivery Performance 2008/09*	
Status of audit report**:	
Non-Compliance Issues	Remedial Action Taken
<p>* This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Service Delivery Performance 2008/09</p> <p>** Inclusion of "Status" depends on nature of AG's remarks on Performance Data.</p>	

T6.2.2

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS 2008/09
<p><u>Delete Directive note once comment is complete</u> - Attach report</p>

T6.2.3

COMMENTS ON AUDITOR-GENERAL'S OPINION 2008/09:
<p><u>Delete Directive note once comment's completed</u> - Provide comments from the Municipal Manager / CFO on the Auditor-General's opinion. Include comments on 2007/08 if it provides useful context.</p>

T6.2.4

<p>COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES: Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief financial officer states that these data sets have been returned according to the reporting requirements/ with the exception of those items and for those reasons given at Appendix S (delete '/...' if not applicable).</p>
<p>Signed (Chief financial Officer)..... Dated</p>

T6.2.5

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.

GLOSSARY

Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance	Indicators should be specified to measure performance in relation to input,

GLOSSARY

Indicator	activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non- attendance
	FT/PT			%	%
Note: * Councillors appointed on a proportional basis do not have wards allocated to them					T A

CONCERNING TA

A spreadsheet exists to compile attendance data

Delete Directive note before publication

TA.1

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APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

TB

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APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution		
Building regulations		
Child care facilities		
Electricity and gas reticulation		
Firefighting services		
Local tourism		
Municipal airports		
Municipal planning		
Municipal health services		
Municipal public transport		
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other		
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related		
Stormwater management systems in built-up areas		
Trading regulations		
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems		
<i>Continued next page</i>		

APPENDICES

<i>Continued from previous page</i>		
Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 5, Part B functions:		
Beaches and amusement facilities		
Billboards and the display of advertisements in public places		
Cemeteries, funeral parlours and crematoria		
Cleansing		
Control of public nuisances		
Control of undertakings that sell liquor to the public		
Facilities for the accommodation, care and burial of animals		
Fencing and fences		
Licensing of dogs		
Licensing and control of undertakings that sell food to the public		
Local amenities		
Local sport facilities		
Markets		
Municipal abattoirs		
Municipal parks and recreation		
Municipal roads		
Noise pollution		
Pounds		
Public places		
Refuse removal, refuse dumps and solid waste disposal		
Street trading		
Street lighting		
Traffic and parking		
* If municipality: indicate (yes or No); * If entity: Provide name of entity		T D

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APPENDIX E – WARD REPORTING

TE

APPENDICES

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in 2008/09 (Full List at Appendix N)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
				T F.1

Change Annexure X to Annexure N on the table heading.

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery					
Households without minimum service delivery					
Total Households*					
Houses completed in year					
Shortfall in Housing units					
*Including informal settlements					
T F.2					

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2008/09
		T F.3

<p>ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS)</p> <p>Names: xxx (8); xxx (7)...</p>	T F.3
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APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2008/09

TG

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APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

[illegible][illegible]

APPENDICES

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

[illegible]

Insert table note advising municipalities to include scorecards.

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2008 to 30 June 2009		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor		
Member of MayCo / Exco		
Councillor		
Municipal Manager		
Chief Financial Officer		
Deputy MM and (Executive) Directors		
Other S57 Officials		

* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A

T J

APPENDICES

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						R' 000
Vote Description	2007/08	Current Year 2008/09			2008/09 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Example 1 - Vote 1						
Example 2 - Vote 2						
Example 3 - Vote 3						
Example 4 - Vote 4						
Example 5 - Vote 5						
Example 6 - Vote 6						
Example 7 - Vote 7						
Example 8 - Vote 8						
Example 9 - Vote 9						
Example 10 - Vote 10						
Example 11 - Vote 11						
Example 12 - Vote 12						
Example 13 - Vote 13						
Example 14 - Vote 14						
Example 15 - Vote 15						
Total Revenue by Vote	-	-	-	-	-	-
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3						T K.1

APPENDICES

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	2007/08	2008/09			2008/09 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	26,485	23,572	28,075	23,042	-2.30%	-21.84%
Property rates - penalties & collection charges	8,541	8,285	9,054	8,456	2.02%	-7.07%
Service Charges - electricity revenue	12,355	10,254	12,478	13,219	22.43%	5.61%
Service Charges - water revenue	14,232	13,235	13,662	12,097	-9.41%	-12.94%
Service Charges - sanitation revenue	6,542	5,496	5,954	6,346	13.40%	6.19%
Service Charges - refuse revenue	1,865	1,622	1,865	1,510	-7.41%	-23.46%
Service Charges - other	5,643	5,530	5,925	5,304	-4.26%	-11.70%
Rentals of facilities and equipment	5,643	5,530	5,925	5,304	-4.26%	-11.70%
Interest earned - external investments	5,322	4,470	5,747	4,630	3.45%	-24.14%
Interest earned - outstanding debtors	8,455	8,455	8,624	9,554	11.50%	9.73%
Dividends received	1,254	1,003	1,191	1,354	25.93%	12.04%
Fines	2,516	2,063	2,264	2,340	11.83%	3.23%
Licences and permits	6,846	6,230	7,256	6,640	6.19%	-9.28%
Agency services	12,546	10,413	11,793	11,542	9.78%	-2.17%
Transfers recognised - operational	2,355	2,190	2,425	2,402	8.82%	-0.98%
Other revenue	48,542	40,776	48,542	46,115	11.58%	-5.26%
Gains on disposal of PPE	4,565	3,698	4,337	4,291	13.83%	-1.06%
Environmental Protection	5,649	4,971	6,157	4,971	0.00%	-23.86%
Total Revenue (excluding capital transfers and contributions)	179,353	157,791	181,274	169,118	6.70%	-7.19%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.						
T K.2						

APPENDICES

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust-ments Budget	
Neighbourhood Development Partnership Grant				%	%	
				%	%	
				%	%	
Public Transport Infrastructure and Systems Grant				%	%	
				%	%	
				%	%	
				%	%	
<i>Other Specify:</i>				%	%	
				%	%	
				%	%	
				%	%	
Total				%	%	
<p>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</p>						T L

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

Delete Directive note once comment is complete – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

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APPENDICES

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
R '000							
Description	2007/08	2008/09			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	-	-		-	-	-	-
Infrastructure: Road transport - Total	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
Community - Total	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							

Table continued next page

APPENDICES

Table continued from previous page

Capital Expenditure - New Assets Programme*							
R '000							
Description	2007/08	2008/09			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total	-	-		-	-	-	-
Buildings							
Other							
Investment properties - Total	-	-		-	-	-	-
Housing development							
Other							
Other assets	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on new assets	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)

T M.1

APPENDICES

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							R '000
Description	2007/08	2008/09		Actual Expenditure	Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget		FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	-	-		-	-	-	-
Infrastructure: Road transport -Total	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
Community	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets	-	-		-	-	-	-
Buildings							
Other							

Table continued next page

APPENDICES

Table continued from previous page

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	2007/08	2008/09		Planned Capital expenditure	FY + 1	FY + 2	FY + 3
	Actual	Original Budget	Adjustment Budget				
Capital expenditure by Asset Class							
<u>Investment properties</u>	-	-		-	-	-	-
Housing development							
Other							
<u>Other assets</u>	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<u>Agricultural assets</u>	-	-		-	-	-	-
List sub-class							
<u>Biological assets</u>	-	-		-	-	-	-
List sub-class							
<u>Intangibles</u>	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on renewal of existing assets	-	-		-	-	-	-
<u>Specialised vehicles</u>	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)

T M.2

APPENDICES

APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2008/09

Capital Programme by Project 2008/09					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
"Project A"	82	85	92	8%	11%
"Project B"	82	85	92	8%	11%
"Project C"	85	90	95	5%	11%
Sanitation/Sewerage					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Electricity					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Housing					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Refuse removal					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Stormwater					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Economic development					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Sports, Arts & Culture					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Environment					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Health					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Safety and Security					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
ICT and Other					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
T N					

APPENDICES

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2008/09

Capital Programme by Project by Ward 2008/09*			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Water			
"Project A"			
"Project B"			
Sanitation/Sewerage			
Electricity			
Housing			
Refuse removal			
Stormwater			
Economic development			
Sports, Arts & Culture			
Environment			
Health			
Safety and Security			
ICT and Other			
			T O

APPENDICES

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
Clinics (NAMES, LOCATIONS)				
Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.				
T P				

APPENDICES

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
Housing:		
Licencing and Testing Centre:		
Reseviors		
Schools (Primary and High):		
Sports Fields:		
		T Q

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APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

* Loans/Grants - whether in cash or in kind						T R
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APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

TS

CONCERNING TS

Delete this Appendix if all returns have been made in accordance with reporting requirements.

Delete Directive note before publication

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APPENDIX T – PRESEDENTIAL OUTCOME FOR LOCAL GOVERNMENT

APPENDICES

Presidential Outcome for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services		
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
* Note: Some of the outputs detailed on this table might have been reported for in other chapters, the information thereof should correspond with previously reported information.		
T T		

VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the audited Annual Financial Statements to the Annual report for 2008/09 – This to be developed as a separate volume. Refer to MFMA Circular 36 for further guidance.

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